



Five-Year Capital Improvements Plan

FISCAL YEARS 2008/09 – 2012/13

CITY COMMISSION:

Mayor: Horace G. Feliu

Vice Mayor: Brian D. Beasley

Commissioners: Jay Beckman

Velma Palmer

Valerie Newman

ADMINISTRATION:

City Manager: W. Ajibola Balogun

City Attorney: Luis Figueredo

City Clerk: Maria M. Menendez

Prepared by:

City of South Miami

Public Works & Engineering Department

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Miami, Florida 33155

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Adopted March 17, 2009

Resolution 44-09-12853



City of South Miami
Five-Year Capital Improvements Plan
FISCAL YEARS 2008/09 – 2012/13

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* **(PTP)** = People's Transportation Plan project

Table 1
FY 2008/09 - 2012/13 Capital Improvements Plan
SUMMARY OF PROJECTS

ADOPTED March 17, 2009
Resolution 44-09-12853

| Page | Project | Fiscal Years | | | | | | Total |
|--------|--|--------------|-------------|-------------|--------------|-------------|-------------|--------------|
| | | Prior Years | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2009-13 |
| Total: | | \$8,223,531 | \$7,487,704 | \$9,671,347 | \$10,169,160 | \$2,875,200 | \$1,767,200 | \$31,970,611 |
| 1 | SUNSET DRIVE MEDIAN LANDSCAP. IMPROV. | \$25,000 | \$75,000 | \$50,000 | | | | \$125,000 |
| 2 | CITYWIDE DRAINAGE IMPROVEMENT Phase 5 | | \$286,600 | | | | | \$286,600 |
| 3 | SW 64 COURT IMPROVEMENTS | | \$280,000 | | | | | \$280,000 |
| 4 | CITYWIDE DRAINAGE IMPROVEMENTS Phase 6 | | \$55,000 | \$396,300 | | | | \$451,300 |
| 5 | NEW PARKING LOT AT SW 69 STREET | | \$475,000 | \$50,000 | | | | \$525,000 |
| 6 | SW 66 STREET INFRASTRUCTURE IMP. | \$51,370 | \$431,500 | | | | | \$431,500 |
| 7 | STREET RESURFACING PROGRAM-PHASE 1 | \$290,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$375,000 |
| 8 | MANGO TERRACE TRAFFIC CALMING IMP. | | | \$343,000 | | | | \$343,000 |
| 9 | DOWNTOWN INFRASTR. IMP. – Phase V | | | \$250,000 | | | | \$250,000 |
| 10 | DOWNTOWN INFRASTR. IMP. – Phase VI | | | \$52,000 | \$388,000 | \$100,000 | | \$540,000 |
| 11 | DOWNTOWN INFRASTR. IMP. – Phase VII | | | | | \$580,000 | | \$580,000 |
| 12 | CHURCH STREET STREETScape | \$1,097,000 | | \$100,000 | | | | \$100,000 |
| 13 | STORMWATER QUALITY RETROFIT | \$770,000 | \$140,000 | \$140,000 | \$200,000 | \$200,000 | \$200,000 | \$880,000 |
| 14 | US 1 MEDIAN IRRIG. & LANDSCAP. IMPR'S | \$95,000 | \$80,000 | \$200,000 | | | | \$280,000 |
| 15 | PEDESTRIAN-FRIENDLY INITIATIVE | | \$1,500,000 | | | | | \$1,500,000 |
| 16 | CITYWIDE DRAINAGE IMPROVEMENT | \$1,032,000 | \$490,000 | \$492,000 | \$100,000 | \$100,000 | \$120,000 | \$1,302,000 |
| 17 | CITYWIDE LIGHTING PROGRAM | \$25,000 | \$5,000 | \$65,000 | \$5,000 | \$5,000 | \$5,000 | \$85,000 |
| 18 | CITYWIDE LANDSCAPING PROGRAM | \$109,347 | \$22,500 | \$25,000 | \$25,000 | \$15,000 | \$15,000 | \$102,500 |
| 19 | CITYWIDE TRAFFIC CALMING IMP. | | | \$60,000 | \$80,000 | \$80,000 | \$60,000 | \$280,000 |
| 20 | SIDEWALK MASTER PLAN - CITY'S ROWs | | | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$2,000,000 |
| 21 | SIDEWALK MASTER PLAN - COUNTY'S ROWs | | | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$1,000,000 |
| 22 | SW 62ND AVENUE IMPROVEMENTS (County) | | \$50,000 | \$500,000 | \$450,000 | | | \$1,000,000 |

Table 1
FY 2008/09 - 2012/13 Capital Improvements Plan
SUMMARY OF PROJECTS

ADOPTED March 17, 2009
Resolution 44-09-12853

| Page | Project | Fiscal Years | | | | | | Total |
|------|---|--------------|-----------|-------------|-------------|-----------|-----------|-------------|
| | | Prior Years | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2009-13 |
| 23 | VEHICLE MAINTENANCE BLDG. REHABILITATION | \$29,450 | \$60,000 | \$50,000 | | | | \$110,000 |
| 24 | PEDESTRIAN AND BICYCLE PATH SW 80 ST | | | \$50,000 | \$400,000 | | | \$450,000 |
| 25 | WEB-COMPATIBLE GIS | | | | \$90,000 | | | \$90,000 |
| 26 | REPLACEMENT OF PW VEHICLES | \$482,000 | \$277,000 | \$252,000 | \$261,000 | \$267,000 | \$287,000 | \$1,344,000 |
| 27 | PURCHASE OF PW EQUIPMENT | | \$34,485 | | | | | \$34,485 |
| 28 | PURCHASE OF PARKS' EQUIPMENT | | \$27,042 | | | | | \$27,042 |
| 29 | PURCHASE OF GARBAGE CONTAINERS | | \$6,900 | | | | | \$6,900 |
| 30 | A/C 7 ½ TON PACKAGE UNIT | | \$9,600 | | | | | \$9,600 |
| 31 | POLICE FLEET UPGRADES | | \$136,672 | \$142,242 | \$148,660 | \$168,200 | \$220,200 | \$815,974 |
| 32 | COMMUNICATIONS CNTR. REFURBISHING | | | \$350,000 | | | | \$350,000 |
| 33 | POLICE RADIOS REBANDING | | | | \$390,000 | | | \$390,000 |
| 34 | ELECTRONIC MESSAGE BOARD | | | \$35,000 | | | | \$35,000 |
| 35 | RADAR TRAILER REPLACEMENT | | | \$30,000 | | | | \$30,000 |
| 36 | EMERGENCY RESPONSE VEHICLE | | | \$60,000 | \$60,000 | | | \$120,000 |
| 37 | DUI TESTING VEHICLE | | | | \$125,000 | | | \$125,000 |
| 38 | DANTE FASCELL PARK IMPROVEMENT | \$127,096 | | \$50,000 | \$50,000 | | | \$100,000 |
| 39 | PUBLIC SWIMMING POOL/BLDG./FIELD | | \$832,000 | \$700,000 | \$900,000 | \$200,000 | | \$2,632,000 |
| 40 | BREWER PARK IMPROVEMENTS | | | \$135,000 | | | | \$135,000 |
| 41 | SOUTH MIAMI PARK INFRASTRUCTURE | | | \$1,500,000 | \$3,500,000 | | | \$5,000,000 |
| 42 | DISON PARK INFRASTRUCTURE | | | \$60,000 | \$25,000 | | | \$85,000 |
| 43 | PARK CONCESSIONS /MEETING BUILDING | | \$110,000 | | | | | \$110,000 |
| 44 | REPLACEMENT OF CE VEHICLES | \$17,000 | \$18,405 | \$18,405 | | | | \$36,810 |
| 45 | SECURITY SYSTEM IN SILVA MARTIN BLDG. | | | \$6,500 | | | | \$6,500 |

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Resolution 44-09-12853

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|------|---|--------------|-------------|-------------|-------------|-----------|----------|--------------------|
| | | Prior Years | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2009-13 |
| 46 | DIGITAL FINGERPRINT EQUIPMENT - Central | | | \$15,000 | | | | \$15,000 |
| 47 | CENTRAL SERVICES MINI VAN | | | | \$20,500 | | | \$20,500 |
| 48 | PTP: TRAFFIC CALMING - Sunset Drive | \$2,625,074 | \$1,200,000 | \$1,230,000 | \$1,220,000 | | | \$3,650,000 |
| 49 | PTP: TRAFFIC CALMING - Northside Charrette Area | | \$131,000 | \$130,000 | | | | \$261,000 |
| 50 | PTP: TRAFFIC CALMING - Snapper Creek Nghbd. | | \$50,000 | \$25,000 | | | | \$75,000 |
| 51 | PTP: TRAFFIC CALMING - Manor Lane Vicinity | | | \$15,000 | | | | \$15,000 |
| 52 | PTP: DOWNTOWN IMPROVEMENT | \$384,500 | \$350,000 | \$350,000 | \$300,000 | \$300,000 | | \$1,300,000 |
| 53 | PTP: ROADWAY RESURFACING | \$76,500 | \$35,000 | \$49,900 | \$35,000 | \$35,000 | \$35,000 | \$189,900 |
| 54 | PTP: TRAFFIC CONTROL - Cocoplum Terrace | \$310,360 | \$50,000 | \$195,000 | \$200,000 | | | \$445,000 |
| 55 | PTP: TROLLEY SYSTEM | \$76,834 | | \$36,000 | \$36,000 | | | \$72,000 |
| 56 | PTP: BUS SHELTERS | | \$75,000 | \$55,000 | \$50,000 | | | \$180,000 |
| 57 | PTP: TRAFFIC CALMING - SW 64 Street | | \$59,500 | \$173,000 | \$270,000 | | | \$502,500 |
| 58 | PTP: TRAFFIC & DRAIN. IMPR. - Charrette Too | \$600,000 | \$59,500 | \$300,000 | | | | \$359,500 |
| 59 | PTP: BUS PULLOUT BAY | | | \$110,000 | \$15,000 | | | \$125,000 |

Table 2
FY 2008/09 - 2012/13 Capital Improvements Plan
PROJECTS PER FUNDING SOURCES

ADOPTED March 17, 2009
Resolution 44-09-12853

| Page | Funding Sources | Fiscal Years | | | | | | Total |
|------|--|--------------------------------------|-------------|-------------|--------------|-------------|-------------|--------------------|
| | | Prior Years | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2009-13 |
| | | \$8,223,531 | \$7,487,704 | \$9,671,347 | \$10,169,160 | \$2,875,200 | \$1,767,200 | \$31,970,611 |
| | City (General Fund) | | | | | | | \$3,088,811 |
| 1 | SUNSET DRIVE MEDIAN LANDSCAPING IMPR. | \$25,000 | \$75,000 | | | | | \$75,000 |
| 6 | SW 66 STREET INFRASTRUCTURE IMP. | \$4,000 | \$24,000 | | | | | \$24,000 |
| 12 | CHURCH STREET STREETSCAPE | \$30,000 | | | | | | \$0 |
| 14 | US 1 MEDIAN IRRIG. & LANDSCAP. IMPR'S | \$95,000 | \$80,000 | | | | | \$80,000 |
| 17 | CITYWIDE LIGHTING PROGRAM | \$25,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$25,000 |
| 18 | CITYWIDE LANDSCAPING PROGRAM | \$109,347 | \$15,000 | \$5,000 | \$5,000 | \$10,000 | \$15,000 | \$50,000 |
| 23 | VEHICLE MAINTENANCE BLDG. REHABILITATION | \$29,450 | | | | | | \$0 |
| 26 | REPLACEMENT OF PW VEHICLES | \$482,000 | \$277,000 | \$252,000 | \$261,000 | \$267,000 | \$287,000 | \$1,344,000 |
| 27 | PURCHASE OF PW EQUIPMENT | | \$34,485 | | | | | \$34,485 |
| 28 | PURCHASE OF PARKS' EQUIPMENT | | \$27,042 | | | | | \$27,042 |
| 29 | PURCHASE OF GARBAGE CONTAINERS | | \$6,900 | | | | | \$6,900 |
| 30 | A/C 7 ½ TON PACKAGE UNIT | | \$9,600 | | | | | \$9,600 |
| 31 | POLICE FLEET UPGRADES | | \$136,672 | \$142,242 | \$148,660 | \$168,200 | \$220,200 | \$815,974 |
| 38 | DANTE FASCELL PARK IMPROVEMENT | \$15,000 | | | | | | \$0 |
| 40 | BREWER PARK IMPROVEMENTS | | | \$135,000 | | | | \$135,000 |
| 44 | REPLACEMENT OF CE VEHICLES | \$17,000 | \$18,405 | \$18,405 | | | | \$36,810 |
| 48 | PTP: TRAFFIC CALMING - Sunset Drive | \$577,440 | \$200,000 | \$100,000 | \$100,000 | | | \$400,000 |
| 54 | PTP: TRAFFIC CONTROL - Cocoplum Terrace | \$310,360 | | \$25,000 | | | | \$25,000 |
| | County | | | | | | | \$1,000,000 |
| 22 | SW 62ND AVENUE IMPROVEMENTS (County) | | \$50,000 | \$500,000 | \$450,000 | | | \$1,000,000 |
| 24 | PEDESTRIAN AND BICYCLE PATH SW 80 ST | See the actual amounts in "Unfunded" | | | | | | |

Table 2
FY 2008/09 - 2012/13 Capital Improvements Plan
PROJECTS PER FUNDING SOURCES

ADOPTED March 17, 2009
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| Page | Funding Sources | Fiscal Years | | | | | | Total |
|------|---|--------------|-----------|-----------|-----------|----------|----------|--------------------|
| | | Prior Years | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2009-13 |
| | FDEP | | | | | | | \$362,000 |
| 48 | PTP: TRAFFIC CALMING - Sunset Drive | \$1,098,476 | \$362,000 | | | | | \$362,000 |
| | FEMA | | | | | | | \$0 |
| 38 | DANTE FASCELL PARK IMPROVEMENT | \$62,096 | | | | | | \$0 |
| | FRDAP | | | | | | | \$0 |
| 38 | DANTE FASCELL PARK IMPROVEMENT | \$50,000 | | | | | | \$0 |
| | Local Option Gas Tax Fund | | | | | | | \$375,000 |
| 7 | STREET RESURFACING PROGRAM-PHASE 1 | \$290,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$375,000 |
| | OCED | | | | | | | \$1,243,500 |
| 6 | SW 66TH STREET INFRASTRUCTURE IMP. | | \$271,500 | | | | | \$271,500 |
| 12 | CHURCH STREET STREETScape | \$867,000 | | \$40,000 | | | | \$40,000 |
| 39 | PUBLIC SWIMMING POOL/BLDG./FIELD | | \$832,000 | | | | | \$832,000 |
| 57 | PTP: TRAFFIC CALMING - SW 64 Street | | | \$100,000 | | | | \$100,000 |
| | People's Transportation Plan (PTP) | | | | | | | \$1,009,900 |
| 48 | PTP: TRAFFIC CALMING - Sunset Drive | \$664,158 | \$200,000 | \$100,000 | \$120,000 | | | \$420,000 |
| 50 | PTP: TRAFFIC CALMING - Snapper Creek Nghbd. | | \$50,000 | \$25,000 | | | | \$75,000 |
| 52 | PTP: DOWNTOWN IMPROVEMENT | \$34,500 | | | | | | \$0 |
| 53 | PTP: ROADWAY RESURFACING | \$76,500 | \$35,000 | \$49,900 | \$35,000 | \$35,000 | \$35,000 | \$189,900 |
| 55 | PTP: TROLLEY SYSTEM | \$76,834 | | \$36,000 | \$36,000 | | | \$72,000 |
| 56 | PTP: BUS SHELTERS | | \$75,000 | \$55,000 | \$50,000 | | | \$180,000 |
| 57 | PTP: TRAFFIC CALMING - SW 64 Street | | | \$73,000 | | | | \$73,000 |
| 59 | PTP: BUS PULLOUT BAY | | | \$110,000 | | | | \$110,000 |
| | SMCRA | | | | | | | \$237,500 |
| 5 | NEW PARKING LOT AT SW 69 STREET | | \$59,500 | | | | | \$59,500 |
| 6 | SW 66 STREET INFRASTRUCTURE IMP. | \$47,370 | \$136,000 | | | | | \$136,000 |

Table 2
FY 2008/09 - 2012/13 Capital Improvements Plan
PROJECTS PER FUNDING SOURCES

ADOPTED March 17, 2009
Resolution 44-09-12853

| Page | Funding Sources | Fiscal Years | | | | | | Total |
|------|--|--------------|-------------|-------------|-----------|-----------|-----------|--------------------|
| | | Prior Years | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2009-13 |
| 12 | CHURCH STREET STREETSCAPE | \$200,000 | | \$60,000 | | | | \$60,000 |
| 17 | CITYWIDE LIGHTING PROGRAM | | | \$60,000 | | | | \$60,000 |
| 18 | CITYWIDE LANDSCAPING PROGRAM | | \$7,500 | | | | | \$7,500 |
| 43 | PARK CONCESSIONS /MEETING BUILDING | | \$110,000 | | | | | \$110,000 |
| 48 | PTP: TRAFFIC CALMING - Sunset Drive | \$95,000 | \$35,000 | \$30,000 | \$100,000 | | | \$165,000 |
| 57 | PTP: TRAFFIC CALMING - SW 64 Street | | \$59,500 | | | | | \$59,500 |
| 58 | PTP: TRAFFIC & DRAIN. IMPR. - Charrette Too | \$600,000 | \$59,500 | \$300,000 | | | | \$359,500 |
| | Special Revenue Fund | | | | | | | \$15,000 |
| 18 | CITYWIDE LANDSCAPING PROGRAM | | | \$5,000 | \$5,000 | \$5,000 | | \$15,000 |
| | State | | | | | | | \$1,500,000 |
| 15 | PEDESTRIAN-FRIENDLY INITIATIVE | | \$1,500,000 | | | | | \$1,500,000 |
| | Stormwater Utility Fund | | | | | | | \$3,285,000 |
| 13 | STORMWATER QUALITY RETROFIT | \$170,000 | \$40,000 | \$40,000 | \$100,000 | \$100,000 | \$100,000 | \$380,000 |
| 16 | CITYWIDE DRAINAGE IMPROVEMENT | \$1,032,000 | \$190,000 | \$92,000 | \$100,000 | \$100,000 | \$120,000 | \$602,000 |
| 48 | PTP: TRAFFIC CALMING - Sunset Drive | \$190,000 | \$403,000 | \$1,000,000 | \$900,000 | | | \$2,303,000 |
| | Unfunded | | | | | | | \$1,533,400 |
| 1 | SUNSET DRIVE MEDIAN LANDSCAPING IMPR. | | | \$50,000 | | | | \$50,000 |
| 2 | CITYWIDE DRAINAGE IMPROVEMENT Phase 5 | | \$286,600 | | | | | \$286,600 |
| 3 | SW 64 COURT IMPROVEMENTS | | \$280,000 | | | | | \$280,000 |
| 4 | CITYWIDE DRAINAGE IMPROVEMENTS Phase 6 | | \$55,000 | \$396,300 | | | | \$451,300 |
| 5 | NEW PARKING LOT AT SW 69 STREET | | \$415,500 | \$50,000 | | | | \$465,500 |
| 8 | MANGO TERRACE TRAFFIC CALMING IMP. | | | \$343,000 | | | | \$343,000 |
| 9 | DOWNTOWN INFRASTR. IMP. - Phase V | | | \$250,000 | | | | \$250,000 |
| 10 | DOWNTOWN INFRASTR. IMP. - Phase VI | | | \$52,000 | \$388,000 | \$100,000 | | \$540,000 |

Table 2
FY 2008/09 - 2012/13 Capital Improvements Plan
PROJECTS PER FUNDING SOURCES

ADOPTED March 17, 2009
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| Page | Funding Sources | Fiscal Years | | | | | | Total |
|------|--|--------------|-----------|-------------|-------------|-----------|-----------|-------------|
| | | Prior Years | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2009-13 |
| 11 | DOWNTOWN INFRASTR. IMP. – Phase VII | | | | | \$580,000 | | \$580,000 |
| 13 | STORMWATER QUALITY RETROFIT | \$600,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$500,000 |
| 14 | US 1 MEDIAN IRRIG. & LANDSCAP. IMPR'S | | | \$200,000 | | | | \$200,000 |
| 16 | CITYWIDE DRAINAGE IMPROVEMENT | | \$300,000 | \$400,000 | | | | \$700,000 |
| 18 | CITYWIDE LANDSCAPING PROGRAM | | | \$15,000 | \$15,000 | | | \$30,000 |
| 19 | CITYWIDE TRAFFIC CALMING IMP. | | | \$60,000 | \$80,000 | \$80,000 | \$60,000 | \$280,000 |
| 20 | SIDEWALK MASTER PLAN - CITY'S ROWs | | | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$2,000,000 |
| 21 | SIDEWALK MASTER PLAN - COUNTY'S ROWs | | | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$1,000,000 |
| 23 | VEHICLE MAINTENANCE BLDG. REHABILITATION | | \$60,000 | \$50,000 | | | | \$110,000 |
| 24 | PEDESTRIAN AND BICYCLE PATH SW 80 ST | | | \$50,000 | \$400,000 | | | \$450,000 |
| 25 | WEB-COMPATIBLE GIS | | | | \$90,000 | | | \$90,000 |
| 32 | COMMUNICATIONS CNTR. REFURBISHING | | | \$350,000 | | | | \$350,000 |
| 33 | POLICE RADIOS REBANDING | | | | \$390,000 | | | \$390,000 |
| 34 | ELECTRONIC MESSAGE BOARD | | | \$35,000 | | | | \$35,000 |
| 35 | RADAR TRAILER REPLACEMENT | | | \$30,000 | | | | \$30,000 |
| 36 | EMERGENCY RESPONSE VEHICLE | | | \$60,000 | \$60,000 | | | \$120,000 |
| 37 | DUI TESTING VEHICLE | | | | \$125,000 | | | \$125,000 |
| 38 | DANTE FASCELL PARK IMPROVEMENT | | | \$50,000 | \$50,000 | | | \$100,000 |
| 39 | PUBLIC SWIMMING POOL/BLDG./FIELD | | | \$700,000 | \$900,000 | \$200,000 | | \$1,800,000 |
| 41 | SOUTH MIAMI PARK INFRASTRUCTURE | | | \$1,500,000 | \$3,500,000 | | | \$5,000,000 |
| 42 | DISON PARK INFRASTRUCTURE | | | \$60,000 | \$25,000 | | | \$85,000 |
| 45 | SECURITY SYSTEM IN SILVA MARTIN BLDG. | | | \$6,500 | | | | \$6,500 |
| 46 | DIGITAL FINGERPRINT EQUIPMENT | | | \$15,000 | | | | \$15,000 |

Table 2
FY 2008/09 - 2012/13 Capital Improvements Plan
PROJECTS PER FUNDING SOURCES

ADOPTED March 17, 2009
Resolution 44-09-12853

| Page | Funding Sources | Fiscal Years | | | | | | Total |
|------|---|--------------|-----------|-----------|-----------|-----------|---------|-------------|
| | | Prior Years | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2009-13 |
| 47 | CENTRAL SERVICES MINI VAN | | | | \$20,500 | | | \$20,500 |
| 49 | PTP: TRAFFIC CALMING - Northside Charrette Area | | \$131,000 | \$130,000 | | | | \$261,000 |
| 51 | PTP: TRAFFIC CALMING - Manor Lane Vicinity | | | \$15,000 | | | | \$15,000 |
| 52 | PTP: DOWNTOWN IMPROVEMENT | \$350,000 | \$350,000 | \$350,000 | \$300,000 | \$300,000 | | \$1,300,000 |
| 54 | PTP: TRAFFIC CONTROL - Cocoplum Terrace | | \$50,000 | \$170,000 | \$200,000 | | | \$420,000 |
| 57 | PTP: TRAFFIC CALMING - SW 64 Street | | | | \$270,000 | | | \$270,000 |
| 59 | PTP: BUS PULLOUT BAY | | | | \$15,000 | | | \$15,000 |

FEMA: Federal Emergency Management Agency
 FRDAP: Florida Recreation Development Assistant Program
 OCED: Office of Community and Economic Development
 SMCRA: South Miami Communny Redevelopment Agency

City of South Miami

2008/09-2012/13 CAPITAL IMPROVEMENTS PROGRAM

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | | | | |
|--|-------------------------|--|----------|----------|----------|----------|
| Name of Project: SUNSET DR. MEDIAN LANDSCAPING IMP. Project Location: Sunset Drive Requesting Dept.: Public Works Department | | *Dept. Priority: CI001 Project No.: Category: UNFUNDED | | | | |
| <u>DESCRIPTION:</u> The relocation of trees and installation of new plants within Sunset Drive medians from SW 62nd Avenue to SW 69th Avenue, to include survey, irrigation system design and construction activities. This project will continue to combine with on-going multi-phased traffic calming improvement along Sunset Drive, as described in the plan (PTP01). | | (Sketches, maps, planning details & any project supporting documents) | | | | |
| <u>JUSTIFICATION:</u> To beautify the City street. | | | | | | |
| <u>OPERATING IMPACT:</u> In-house maintenance of the new plants and additional cost of monthly potable water fee for irrigation system. | | | | | | |
| <u>CONCURRENCY:</u> Consistent with the City's Master Plan for Sunset Drive Improvement and Street Beautification Program. | | | | | | |
| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| Architectural/Engineering Construction | 25,000 | 75,000 | 50,000 | | | |
| **Total Budget: | 25,000 | 75,000 | 50,000 | | | |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| City's City (General Fund) Unfunded | 25,000 | 75,000 | 50,000 | | | |
| **Total Funding: | 25,000 | 75,000 | 50,000 | | | |

* Priority is subject to change.

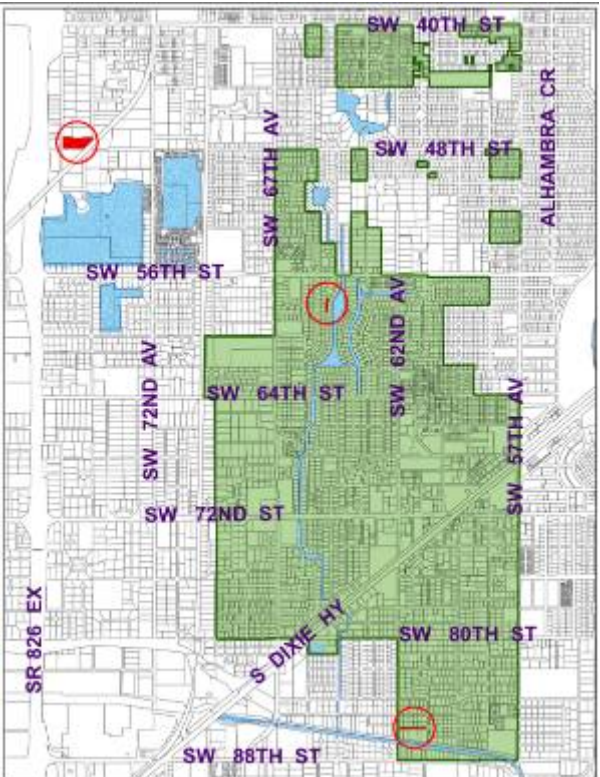
** Based on amounts estimated during preliminary planning.

City of South Miami

2008/09-2012/13 CAPITAL IMPROVEMENTS PROGRAM

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | |
|--|--|---------------------------|--|
| Name of Project: CITYWIDE DRAINAGE IMPROV's - Phase 5 | | *Dept. Priority: CI002 | |
| Project Location: City Streets | | Project No.: | |
| Requesting Dept.: Public Works Department | | Category: UNFUNDED | |

| | |
|--|--|
| <p><u>DESCRIPTION:</u></p> <p>Engineering and construction of improvements to infrastructure for the following areas: S.W. 85th Street (S.W. 62nd Ave. to S.W. 60th Ave.); S.W. 64th Avenue (S.W. 58th Terr. to approx...300 feet north); 4795 S.W. 75th Avenue (CSM Public Works Parking Lot).</p> <p><u>JUSTIFICATION:</u></p> <p>To transform roads into dynamic, walkable and aesthetically pleasing neighborhood streets.</p> <p><u>OPERATING IMPACT:</u></p> <p>Additional maintenance of the improved streets.</p> <p><u>CONCURRENCY:</u></p> <p>Consistent with City's Comprehensive Plan.</p> | <p>(Sketches, maps, planning details & any project supporting documents)</p>  |
|--|--|

| | | | | | | |
|------------------|-------------------------|----------|----------|----------|----------|----------|
| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| A/E Services | | 10,800 | | | | |
| Construction | | 275,800 | | | | |
| **Total Budget: | | 286,600 | | | | |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| Unfunded | | 286,600 | | | | |
| **Total Funding: | | 286,600 | | | | |

* Priority is subject to change.

** Based on amounts estimated during preliminary planning.

City of South Miami
2008/09-2013/14 CAPITAL IMPROVEMENTS PROGRAM
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | | | | |
|--|--|---|--|--|--|--|
| Name of Project: SW 64TH COURT IMPROVEMENTS | | *Dept. Priority: CI003 | | | | |
| Project Location: From S.W. 72nd St. to Manor Lane | | Project No.: | | | | |
| Requesting Dept.: Public Works Department | | Category: UNFUNDED | | | | |
| <u>DESCRIPTION:</u> Engineering & construction of improvements to drainage infrastructure for S.W. 64th Court from Sunset Drive to Manor Lane and to resurface as needed. | | (Sketches, maps, planning details & any project supporting documents) | | | | |


* Priority is subject to change.

** Based on amounts estimated during preliminary planning.

City of South Miami

2008/09-2012/13 CAPITAL IMPROVEMENTS PROGRAM

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | | | | |
|--|-------------------------|----------|---|----------|----------|----------|
| Name of Project: CITYWIDE DRAINAGE IMPROV's - Phase 6 Project Location: City Streets Requesting Dept.: Public Works Department | | | *Dept. Priority: CI004 Project No.: Category: UNFUNDED | | | |
| <u>DESCRIPTION:</u> Engineering and construction of improvements to infrastructure for the following streets: S.W. 59 th Avenue from S.W. 74 th St. to S.W. 80 th St. and SW 74 th Terrace from SW 58 th Avenue to SW 59 th Avenue. | | | (Sketches, maps, planning details & any project supporting documents) | | | |
| <u>JUSTIFICATION:</u> To transform roads into walkable and aesthetically pleasing neighborhood streets. | | |  | | | |
| <u>OPERATING IMPACT:</u> Additional maintenance of the improved streets. | | | | | | |
| <u>CONCURRENCY:</u> Consistent with City's Comprehensive Plan. | | | | | | |
| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| Engineering Construction | | 55,500 | 26,000 370,300 | | | |
| **Total Budget: | | 55,500 | 396,000 | | | |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| Unfunded | | 55,000 | 396,000 | | | |
| **Total Funding: | | 55,000 | 396,000 | | | |


* Priority is subject to change.

** Based on amounts estimated during preliminary planning.

City of South Miami

2008/09-2012/13 CAPITAL IMPROVEMENTS PROGRAM

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | | | | | |
|--|-------------------------|--|----------|----------|----------|----------|--|
| Name of Project: NEW PARKING LOT | | *Dept. Priority: CI005 | | | | | |
| Project Location: 5890 SW 69th Street (Old Inspection Station) | | Project No.: | | | | | |
| Requesting Dept.: Public Works Department | | Category: UNFUNDED | | | | | |
| <p><u>DESCRIPTION:</u></p> <p>To provide a municipal metered parking lot that would generate revenue while providing much needed public parking. The improvement will require the demolition of the abandoned old inspection station building at the site.</p> | | <p>(Sketches, maps, planning details & any project supporting documents)</p>  | | | | | |
| <p><u>JUSTIFICATION:</u></p> <p>To provide much needed municipal parking facility for our residents.</p> | | | | | | | |
| <p><u>OPERATING IMPACT:</u></p> <p>Minimal landscaping maintenance and lot sweeping.</p> | | | | | | | |
| <p><u>CONCURRENCY:</u></p> <p><i>Consistent with the City's master plan?</i></p> | | | | | | | |
| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 | |
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | | |
| Architectural/Engineering Construction | | 75,000 400,000 | 50,000 | | | | |
| **Total Budget: | | 475,000 | 50,000 | | | | |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | | |
| Unfunded SMCRA | | 415,500 59,500 | 50,000 | | | | |
| **Total Funding: | | 475,000 | 50,000 | | | | |


* Priority is subject to change.

** Based on amounts estimated during preliminary planning.

City of South Miami

2007/08-2011/12 CAPITAL IMPROVEMENTS PROGRAM

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| Name of Project: SW 66TH STREET INFRASTRUCTURE IMPR. Project Location: SW 66th Street from SW 58th Ave. to SW 59th Pl. Requesting Dept.: Public Works Department | *Dept. Priority: CI006 Project No.: Category: FUNDED | | | | | | |
|---|--|-----------------|------------------------------|----------|----------|----------|----------|
| <u>DESCRIPTION:</u> The engineering and construction of urban and streetscape design for SW 66 th Street from SW 58 th Avenue to Chuch Street. The improvements will include new sidewalks, upgrading the existing drainage system, traffic calming elements, landscaping, roadway resurfacing and pavement marking. | (Sketches, maps, planning details & any project supporting documents)  | | | | | | |
| <u>JUSTIFICATION:</u> To transform this heavily traveled road into dynamic, walkable and aesthetically pleasing neighborhood street. | | | | | | | |
| <u>OPERATING IMPACT:</u> Additional maintenance of the improvement corridor. | | | | | | | |
| <u>COMPLIANCE:</u> Consistent with SMCRA's planned improvement for the area and the City's Comprehensive Plan. | | | | | | | |
| | <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 15%;">PRIOR YRS.</th> <th style="width: 15%;">FY 08-09</th> <th style="width: 15%;">FY 09-10</th> <th style="width: 15%;">FY 10-11</th> <th style="width: 15%;">FY 11-12</th> <th style="width: 15%;">FY 12-13</th> </tr> </table> | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
| PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 | | |
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | | |
| Engineering Construction | <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">51,370.00</td> <td style="width: 15%;">31,500 400,000</td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> </tr> </table> | 51,370.00 | 31,500 400,000 | | | | |
| 51,370.00 | 31,500 400,000 | | | | | | |
| **Total Budget: | <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"></td> <td style="width: 15%;">431,500</td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> </tr> </table> | | 431,500 | | | | |
| | 431,500 | | | | | | |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | | |
| OCED SMCRA City (General Fund) | <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">47,370 4,000</td> <td style="width: 15%;">271,500 136,000 24,000</td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> </tr> </table> | 47,370 4,000 | 271,500 136,000 24,000 | | | | |
| 47,370 4,000 | 271,500 136,000 24,000 | | | | | | |
| **Total Funding: | <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">51,370</td> <td style="width: 15%;">431,500</td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> </tr> </table> | 51,370 | 431,500 | | | | |
| 51,370 | 431,500 | | | | | | |


* Priority is subject to change.

** Based on amounts estimated during preliminary planning.

City of South Miami

2008/09-2012/13 CAPITAL IMPROVEMENTS PROGRAM

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | | | | |
|--|-------------------------|----------|---|----------|----------|----------|
| Name of Project: STREET RESURFACING PROGRAM-Phase 1 Project Location: Citywide Requesting Dept.: Public Works Department | | | *Dept. Priority: CI007 Project No.: Category: FUNDED | | | |
| <u>DESCRIPTION:</u> The purpose of this program is to attain and maintain all City-owned paved streets at a servicability level. The program will resurface, restore and rehabilitate existing streets on an as-needed basis, extending the life of the existing pavement. As part of this project, intersections within our downtown district will be considered for artwork treatment (Art in Public Place Initiative). | | | (Sketches, maps, planning details & any project supporting documents)  | | | |
| <u>JUSTIFICATION:</u> To provide safe and well-maintained traffic ways and preserve the investment of the City's infrastructure system. | | | | | | |
| <u>OPERATING IMPACT:</u> This program will reduce operation and maintenance costs by repairing, rehabilitating and resurfacing to extend the useful life of the pavement. | | | | | | |
| <u>COMPLIANCE:</u> Consistent with the City of South Miami Comprehensive Plan. | | | | | | |
| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| Construction | 290,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| **Total Budget: | 290,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| Local Option Gas Tax | 290,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| **Total Funding: | 290,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |

* Priority is subject to change.

** Based on amounts estimated during preliminary planning.

City of South Miami

2008/09-2013/14 CAPITAL IMPROVEMENTS PROGRAM

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | |
|--|--|-------------------------------|--|
| Name of Project: MANGO TERRACE TRAFFIC CALMING IMP. | | *Dept. Priority: CI008 | |
| Project Location: Mango Terrace Neighborhood | | Project No.: | |
| Requesting Dept.: Public Works Department | | Category: UNFUNDED | |

DESCRIPTION:

Provide traffic calming treatments for the Mango Terrace Neighborhood, which is bounded by SW 72nd Street, SW 67th Avenue, SW 80th Street, and SW 69th Avenue. Proposed traffic calming treatments include textured pavement, traffic circles, curb extensions, gateway treatments, turning restrictions, speed limit sign reductions and traffic diverters.

JUSTIFICATION:

In response to traffic safety concerns raised by residents, a traffic study was performed to develop a Traffic Improvement Plan.


OPERATING IMPACT:

Additional maintenance will be required and will be an increase to annual maintenance costs.

CONCURRENCY:

Concurrent with the adopted Traffic Improvement Plan for the Mango Terrace Neighborhood.

(Sketches, maps, planning details & any project supporting documents)



| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
|-----------------------------|-------------------------|----------|-------------------|----------|----------|----------|
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| Engineering Construction | | | 69,000 274,000 | | | |
| **Total Budget: | | | 343,000 | | | |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| Unfunded | | | 343,000 | | | |
| **Total Funding: | | | 343,000 | | | |

* Priority is subject to change.

** Based on amounts estimated during preliminary planning.

City of South Miami

2008/09-2012/13 CAPITAL IMPROVEMENTS PROGRAM

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | |
|---|--|-------------------------------|--|
| Name of Project: DOWNTOWN INFRASTR. IMP. – Phase V | | *Dept. Priority: CI009 | |
| Project Location: SW 73 Street from SW 58 Court to Dorn Avenue | | Project No.: | |
| Requesting Dept.: Public Works Department | | Category: UNFUNDED | |

| | |
|---|--|
| <p><u>DESCRIPTION:</u></p> <p>To re-align roadway by providing wider sidewalk along the block and to convert existing angled parking to parallel parking.</p> | <p>(Sketches, maps, planning details & any project supporting documents)</p> |
| <p><u>JUSTIFICATION:</u></p> <p>To provide pedestrian friendly corridor and to calm traffic along SW 73rd Street.</p> | |
| <p><u>OPERATING IMPACT:</u></p> <p>None.</p> | |
| <p><u>COMPLIANCE:</u></p> <p>Concurrent with the CSM Comprehensive Plan.</p> | |

| | | | | | | |
|------------------|-------------------------|----------|----------|----------|----------|----------|
| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| Design | | | 37,500 | | | |
| Construction | | | 250,000 | | | |
| **Total Budget: | | | 287,500 | | | |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| Unfunded | | | 287,500 | | | |
| **Total Funding: | | | 287,500 | | | |

* Priority is subject to change.

** Based on amounts estimated during preliminary planning.

City of South Miami

2008/09-2012/13 CAPITAL IMPROVEMENTS PROGRAM

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | |
|--|--|-------------------------------|--|
| Name of Project: DOWNTOWN INFRASTR. IMP. – Phase VI | | *Dept. Priority: CI010 | |
| Project Location: SW 74th Street | | Project No.: | |
| Requesting Dept.: Public Works Department | | Category: UNFUNDED | |

| | |
|--|--|
| <p><u>DESCRIPTION:</u></p> <p>To provide infrastructure improvements along SW 74th Street, SW 59th Place, SW 61st Avenue and SW 76th Street. This improvement will include traffic calming; drainage upgrades; streetlights; on-street parking, as needed; signage; landscaping and streetscape.</p> <p><u>JUSTIFICATION:</u></p> <p>To provide drainage rehabilitation, new sidewalks, traffic calming and utility upgrades.</p> <p><u>OPERATING IMPACT:</u></p> <p>City staff will need to maintain the new drainage structures.</p> <p><u>CONCURRENCY:</u></p> <p>Consistent with Stormwater Master Plan and the Downtown Improvements Master Plan.</p> | <p>(Sketches, maps, planning details & any project supporting documents)</p> |
|--|--|

| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
|---|-------------------------|----------|----------|-------------------|----------|----------|
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| Engineering Construction Traffic Study (up-to-date) | | | 52,000 | 58,000 330,000 | 100,000 | |
| **Total Budget: | | | 52,000 | 388,000 | 100,000 | |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| Unfunded | | | 52,000 | 388,000 | 100,000 | |
| **Total Funding: | | | 52,000 | 388,000 | 100,000 | |


* Priority is subject to change.

** Based on amounts estimated during preliminary planning.

City of South Miami

2008/09-2012/13 CAPITAL IMPROVEMENTS PROGRAM

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | | | | |
|---|-------------------------|--|----------|----------|-------------------|----------|
| Name of Project: DOWNTOWN INFRASTR. IMP. – Phase VII Project Location: SW 57th Avenue from Sunset Dr. to SW 74th St. Requesting Dept.: Public Works Department | | *Dept. Priority: CI011 Project No.: Category: UNFUNDED | | | | |
| <u>DESCRIPTION:</u> To provide infrastructure improvements along downtown business: SW 57 th Avenue from Sunset Drive to SW 74 th Street. | | (Sketches, maps, planning details & any project supporting documents)  | | | | |
| <u>JUSTIFICATION:</u> To provide much needed infrastructure improvements, to include drainage system upgrade and traffic calming. | | | | | | |
| <u>OPERATING IMPACT:</u> Additional maintenance of new drainage structures. | | | | | | |
| <u>COMPLIANCE:</u> Consistent with Stormwater Master Plan and the Downtown Improvement Master Plan. | | | | | | |
| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| Engineering Construction | | | | | 80,000 500,000 | |
| **Total Budget: | | | | | 580,000 | |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| Unfunded | | | | | 580,000 | |
| **Total Funding: | | | | | 580,000 | |

* Priority is subject to change.


** Based on amounts estimated during preliminary planning.

City of South Miami

2007/08-2011/12 CAPITAL IMPROVEMENTS PROGRAM

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | | | | | |
|---|--|-------------------------------|--|--|--|--|--|
| Name of Project: CHURCH STREET STREETScape | | *Dept. Priority: CI012 | | | | | |
| Project Location: Intersection of SW 59th Place and SW 64th Street | | Project No.: | | | | | |
| Requesting Dept.: Public Works Department | | Category: UNFUNDED | | | | | |

| | |
|--|--|
| <p><u>DESCRIPTION:</u></p> <p>The engineering and construction of urban and streetscape designs for SW 59 Place (Church Street) and the intersection with SW 64 Street that will include traffic calming devices, and to include texture pavers, irrigation system, landscaping and pavement marking.</p> <p><u>JUSTIFICATION:</u></p> <p>Community Redevelopment Agency (CRA) citizens have stressed the importance of transforming the streets, and especially Church Street, from hazardous commuter roads into dynamic, walkable and aesthetically pleasing neighborhood streets.</p> <p><u>OPERATING IMPACT:</u></p> <p>Additional maintenance of the improvement corridor.</p> <p><u>COMPLIANCE:</u></p> <p>Concurrent with the City of South Miami Comprehensive Plan and SMCRA Plan. In accordance with TODD regulations and results of Charrette Too.</p> | <p>(Sketches, maps, planning details & any project supporting documents)</p>  |
|--|--|

| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
|-----------------------------------|-------------------------|----------|----------------|----------|----------|----------|
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| Survey, Geotechnical, Engineering | 164,000 | | | | | |
| Construction | 933,000 | | 100,000 | | | |
| **Total Budget: | 1,097,000 | | 100,000 | | | |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| City (General Fund) | 30,000 | | | | | |
| OCED | 867,000 | | 40,000 | | | |
| SMCRA | 200,000 | | 60,000 | | | |
| **Total Funding: | 1,097,000 | | 100,000 | | | |

* Priority is subject to change.


** Based on amounts estimated during preliminary planning.

City of South Miami

2008/09-2012/13 CAPITAL IMPROVEMENTS PROGRAM

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | |
|---|--|----------------------------------|--|
| Name of Project: STORMWATER QUALITY RETROFIT | | *Dept. Priority: CI013 | |
| Project Location: Citywide | | Project No.: | |
| Requesting Dept.: Public Works Department | | Category: FUNDED/UNFUNDED | |

| | |
|--|--|
| <p><u>DESCRIPTION:</u></p> <p>To improve stormwater drainage at various locations in an effort to eliminate existing problems and provide a safer community for the City's residents, as needed.</p> | <p>(Sketches, maps, planning details & any project supporting documents)</p>  |
| <p><u>JUSTIFICATION:</u></p> <p>To eliminate existing sporadic stormwater problems in an effort to provide a safer community for the City's residents.</p> | |
| <p><u>OPERATING IMPACT:</u></p> <p>Requires maintenance of new stormwater drainage structures.</p> | |
| <p><u>COMPLIANCE:</u></p> <p>Consistent with the City of South Miami Comprehensive Plan.</p> | |

| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
|--|-------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| Survey, Eng., Geotech. Construction | 5,000 765,000 | 140,000 | 140,000 | 200,000 | 200,000 | 200,000 |
| **Total Budget: | 770,000 | 140,000 | 140,000 | 200,000 | 200,000 | 200,000 |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| Stormwater Utility Funds Unfunded | 170,000 600,000 | 40,000 100,000 | 40,000 100,000 | 100,000 100,000 | 100,000 100,000 | 100,000 100,000 |
| **Total Funding: | 770,000 | 140,000 | 140,000 | 200,000 | 200,000 | 200,000 |

* Priority is subject to change.

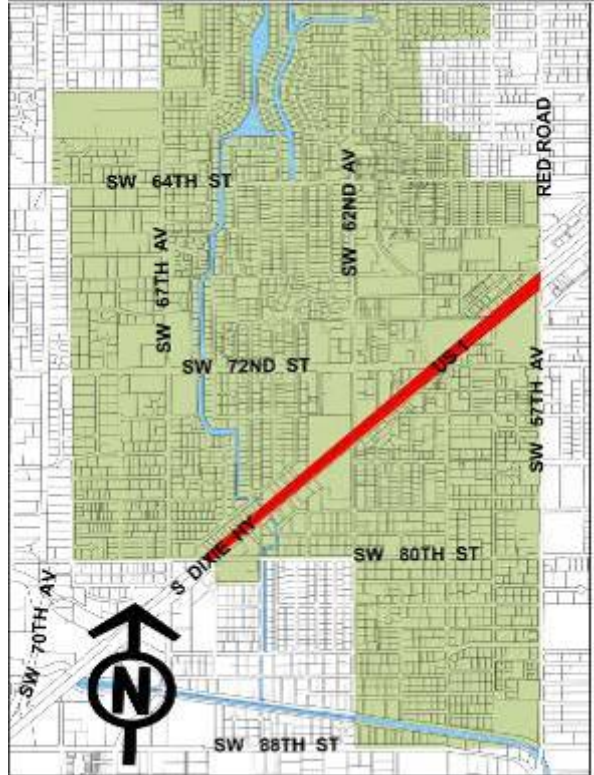
** Based on amounts estimated during preliminary planning.

City of South Miami

2008/09-2012/13 CAPITAL IMPROVEMENTS PROGRAM

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | |
|--|--|-------------------------|--|
| Name of Project: US 1 MEDIAN IRRIG. & LANDSCAP. IMPR'S | | *Dept. Priority: CI014 | |
| Project Location: US 1 between Red Road and SW 80th Street | | Project No.: | |
| Requesting Dept.: Public Works Department | | Category: FUNDED | |

| | |
|---|--|
| <p><u>DESCRIPTION:</u></p> <p>The survey, design and installation of irrigation system, planting of trees and ground cover.</p> | <p>(Sketches, maps, planning details & any project supporting documents)</p>  |
| <p><u>JUSTIFICATION:</u></p> <p>To beautify major street medians within the City.</p> | |
| <p><u>OPERATING IMPACT:</u></p> <p>In-house maintenance of the new plants and additional cost of monthly potable water fee for irrigation system.</p> | |
| <p><u>COMPLIANCE:</u></p> <p>Concurrent with the City of South Miami Comprehensive Plan.</p> | |

| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
|-----------------------------|-------------------------|---------------|----------------|----------|----------|----------|
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| Architectural / Engineering | 20,000 | 80,000 | | | | |
| Construction | 75,000 | | 200,000 | | | |
| **Total Budget: | 95,000 | 80,000 | 200,000 | | | |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| City (General Fund) | 95,000 | 80,000 | | | | |
| Unfunded | | | 200,000 | | | |
| **Total Funding: | 95,000 | 80,000 | 200,000 | | | |

* Priority is subject to change.

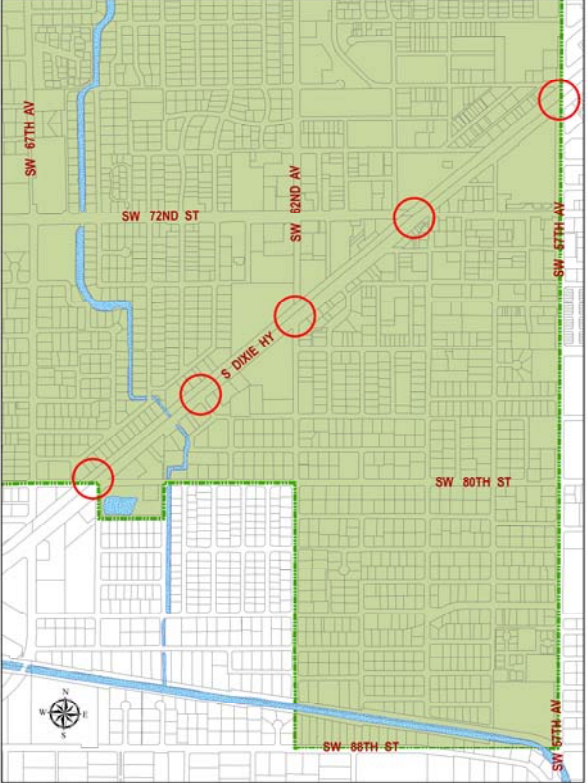
** Based on amounts estimated during preliminary planning.

City of South Miami

2008/09-2012/13 CAPITAL IMPROVEMENTS PROGRAM

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | |
|--|--|-------------------------------|--|
| Name of Project: PEDESTRIAN-FRIENDLY INITIATIVE | | *Dept. Priority: CI015 | |
| Project Location: Selected US-1 Intersections | | Project No.: | |
| Requesting Dept.: Public Works Department | | Category: FUNDED | |

| | |
|--|--|
| <p><u>DESCRIPTION:</u></p> <p>The purpose of this project is to make streets intersecting US-1 pedestrian-friendly with cross-signals; properly designated crosswalks; wider sidewalks and wider medians.</p> <p><u>JUSTIFICATION:</u></p> <p>To make the intersections pedestrian-friendly.</p> <p><u>OPERATING IMPACT:</u></p> <p>None.</p> <p><u>COMPLIANCE:</u></p> <p>Concurrent with the City of South Miami Comprehensive Plan.</p> | <p>(Sketches, maps, planning details & any project supporting documents)</p>  |
|--|--|

| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
|--|-------------------------|-----------|----------|----------|----------|----------|
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| Architectural / Engineering / Construction | | 1,500,000 | | | | |
| **Total Budget: | | 1,500,000 | | | | |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| State | | 1,500,000 | | | | |
| **Total Funding: | | 1,500,000 | | | | |

* Priority is subject to change.

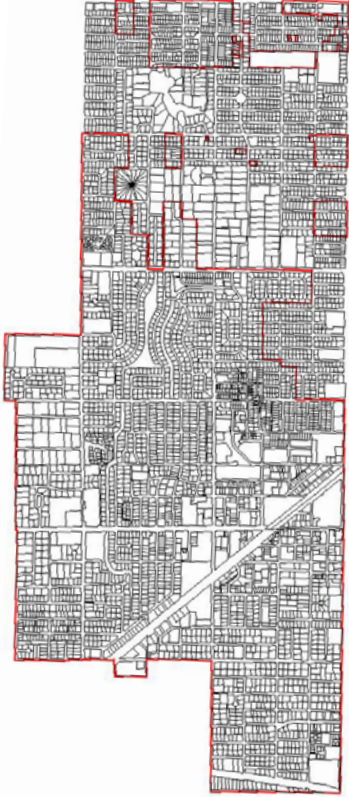
** Based on amounts estimated during preliminary planning.

City of South Miami

2008/09-2012/13 CAPITAL IMPROVEMENTS PROGRAM

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | |
|---|--|----------------------------------|--|
| Name of Project: CITYWIDE DRAINAGE IMPROVEMENT | | *Dept. Priority: CI016 | |
| Project Location: Citywide | | Project No.: | |
| Requesting Dept.: Public Works Department | | Category: FUNDED/UNFUNDED | |

| | |
|--|--|
| <p><u>DESCRIPTION:</u></p> <p>This activity consists of the procurement of engineering services and construction of citywide drainage improvements in conformance with the City's Stormwater Utility requirements. Also funded under this activity is the acquisition of a vacuum truck required to meet water quality requirements.</p> <p><u>JUSTIFICATION:</u></p> <p>To eliminate existing sporadic drainage problems in an effort to provide safe community for the City's residents. Also required by the EPA-NPDES Municipal Permit for operating stormwater systems.</p> <p><u>OPERATING IMPACT:</u></p> <p>This activity is not expected to result in a significant increase in the operational and maintenance costs (excluding O&M of the vacuum truck).</p> <p><u>COMPLIANCE:</u></p> <p>Consistent with the City of South Miami Comprehensive Plan.</p> | <p>(Sketches, maps, planning details & any project supporting documents)</p>  |
|--|--|

| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
|----------------------------------|-------------------------|--------------------|-------------------|----------|----------|----------|
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| Engineering Construction | 40,000 992,000 | 30,000 460,000 | 50,000 442,000 | 100,000 | 100,000 | 120,000 |
| **Total Budget: | 1,032,000 | 490,000 | 492,000 | 100,000 | 100,000 | 120,000 |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| Stormwater Utility Fund Unfunded | 1,032,000 | 190,000 300,000 | 92,000 400,000 | 100,000 | 100,000 | 120,000 |
| **Total Funding: | 1,032,000 | 490,000 | 492,000 | 100,000 | 100,000 | 120,000 |

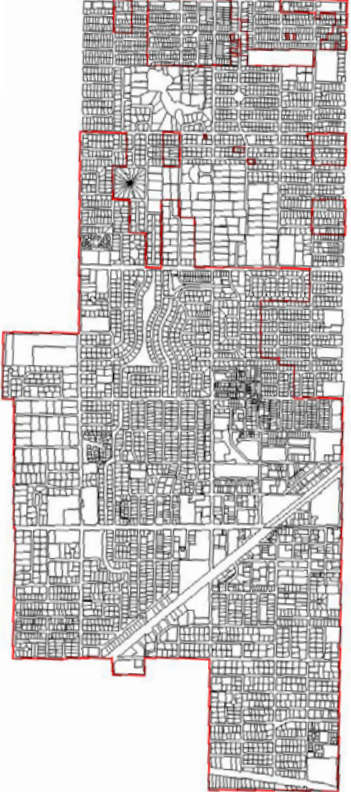
* Priority is subject to change.

** Based on amounts estimated during preliminary planning.

City of South Miami

2008/09-2013/14 CAPITAL IMPROVEMENTS PROGRAM

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | | | | |
|---|-------------------------|----------|---|----------|----------|----------|
| Name of Project: CITYWIDE LIGHTING PROGRAM Project Location: Citywide Requesting Dept.: Public Works | | | *Dept. Priority: CI017 Project No.: Category: FUNDED | | | |
| <u>DESCRIPTION:</u> This project consists of the installation of additional street lights at various locations within the City. Street lights will be installed by FPL under the existing agreement with the City. | | | (Sketches, maps, planning details & any project supporting documents)  | | | |
| <u>JUSTIFICATION:</u> To ensure security and prevent crime. | | | | | | |
| <u>OPERATING IMPACT:</u> Operation and maintenance to be provided by FPL. | | | | | | |
| <u>CONCURRENCY:</u> Consistent with the City of South Miami Comprehensive Plan. | | | | | | |
| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| Operation and maintenance (Rental Fees) | 25,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Engineering/Installation | | | 60,000 | | | |
| **Total Budget: | 25,000 | 5,000 | 65,000 | 5,000 | 5,000 | 5,000 |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| City (General Fund) SMCRA | 25,000 | 5,000 | 5,000 60,000 | 5,000 | 5,000 | 5,000 |
| **Total Funding: | 25,000 | 5,000 | 65,000 | 5,000 | 5,000 | 5,000 |

* Priority is subject to change.


** Based on amounts estimated during preliminary planning.

City of South Miami

2008/09-2013/14 CAPITAL IMPROVEMENTS PROGRAM

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | |
|--|--|----------------------------------|--|
| Name of Project: CITYWIDE LANDSCAPING PROGRAM | | *Dept. Priority: CI018 | |
| Project Location: Citywide | | Project No.: | |
| Requesting Dept.: Public Works | | Category: UNFUNDED/FUNDED | |

| | |
|--|--|
| <p><u>DESCRIPTION:</u></p> <p>Installation of new street trees and other public landscaping, and removal of noxious exotic vegetation from public rights-of-way. This project would also include the replacement of street trees along Sunset drive in downtown area, as funding becomes available.</p> <p><u>JUSTIFICATION:</u></p> <p>To increase aesthetics and to satisfy the goals of neighborhood charrettes.</p> <p><u>OPERATING IMPACT:</u></p> <p>Minimal operating impact is expected: the trees and vegetation will require periodic pruning and watering when necessary.</p> <p><u>CONCURRENCY:</u></p> <p>Consistent with the City of South Miami Comprehensive Plan.</p> | <p>(Sketches, maps, planning details & any project supporting documents)</p>  |
|--|--|

| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
|----------------------|-------------------------|----------|----------|----------|----------|----------|
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| Construction | 109,347 | 22,500 | 25,000 | 25,000 | 15,000 | 15,000 |
| **Total Budget: | 109,347 | 22,500 | 25,000 | 25,000 | 15,000 | 15,000 |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| City (General Fund) | 109,347 | 15,000 | 5,000 | 5,000 | 10,000 | 15,000 |
| Special Revenue Fund | | | 5,000 | 5,000 | 5,000 | |
| Unfunded | | | 15,000 | 15,000 | | |
| SMCRA | | 7,500 | | | | |
| **Total Funding: | 109,347 | 25,000 | 25,000 | 25,000 | 15,000 | 15,000 |

* Priority is subject to change.

** Based on amounts estimated during preliminary planning.

City of South Miami

2008/09-2012/13 PEOPLE'S TRANSPORTATION PLAN CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | | | | |
|---|-------------------------|---|----------|----------|----------|----------|
| Name of Project: CITYWIDE TRAFFIC CALMING IMP. | | *Dept. Priority: CI019 | | | | |
| Project Location: Citywide | | Project No.: | | | | |
| Requesting Dept.: Public Works Department | | Category: UNFUNDED | | | | |
| <u>DESCRIPTION:</u> To provide traffic calming measures at approved locations. The proposed calming devices include texture pavements, circles, etc. | | (Sketches, maps, planning details & any project supporting documents) Current study locations include (not limited to): <ol style="list-style-type: none"> 1. SW 64th Avenue 2. SW 68th Street 3. SW 58th Avenue 4. SW 58th Terrace 5. SW 64th Place 6. SW 62nd Avenue (south of US-1) 7. SW 84th Street 8. SW 57th Avenue | | | | |
| <u>JUSTIFICATION:</u> To preserve the quality of life, safety and physical environment of residential neighborhoods. | | | | | | |
| <u>OPERATING IMPACT:</u> Additional street maintenance cost. | | | | | | |
| <u>CONCURRENCY:</u> Consistent with the City's plan to prevent traffic intrusion. | | | | | | |
| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| Construction | | | 60,000 | 80,000 | 80,000 | 60,000 |
| **Total Budget: | | | 60,000 | 80,000 | 80,000 | 60,000 |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| Unfunded | | | 60,000 | 80,000 | 80,000 | 60,000 |
| **Total Funding: | | | 60,000 | 80,000 | 80,000 | 60,000 |


* Priority is subject to change.

** Based on amounts estimated during preliminary planning.

City of South Miami

2008/09-2012/13 CAPITAL IMPROVEMENTS PROGRAM

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | | | | |
|--|-------------------------|----------|--|----------|----------|----------|
| Name of Project: SIDEWALK MASTER PLAN Project Location: City's Rights-of-Way Requesting Dept.: Public Works Department | | | *Dept. Priority: CI020 Project No.: Category: UNFUNDED | | | |
| <u>DESCRIPTION:</u> To provide much needed sidewalks for connectivity to main corridors, schools, parks, community centers and neighborhood shopping centers. | | | (Sketches, maps, planning details & any project supporting documents)  | | | |
| <u>JUSTIFICATION:</u> To provide a network of sidewalks for pedestrians citywide. | | | | | | |
| <u>OPERATING IMPACT:</u> None. | | | | | | |
| <u>COMPLIANCE:</u> Concurrent with the CSM Comprehensive Plan. | | | | | | |
| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| Construction | | | 500,000 | 500,000 | 500,000 | 500,000 |
| **Total Budget: | | | 500,000 | 500,000 | 500,000 | 500,000 |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| Unfunded | | | 500,000 | 500,000 | 500,000 | 500,000 |
| **Total Funding: | | | 500,000 | 500,000 | 500,000 | 500,000 |

* Priority is subject to change.


** Based on amounts estimated during preliminary planning.

City of South Miami

2008/09-2012/13 CAPITAL IMPROVEMENTS PROGRAM

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | |
|--|--|-------------------------------|--|
| Name of Project: SIDEWALK MASTER PLAN | | *Dept. Priority: CI021 | |
| Project Location: County's Rights-of-Way | | Project No.: | |
| Requesting Dept.: Public Works Department – Miami-Dade County | | Category: UNFUNDED | |

| | |
|---|--|
| <p><u>DESCRIPTION:</u></p> <p>To provide much needed sidewalks for connectivity to main corridors, schools, parks, community centers and neighborhood shopping centers.</p> | <p>(Sketches, maps, planning details & any project supporting documents)</p>  |
| <p><u>JUSTIFICATION:</u></p> <p>To provide a network of sidewalks for pedestrian navigating County's rights-of-way.</p> | |
| <p><u>OPERATING IMPACT:</u></p> <p>None – proposed sidewalk will be owned and maintained by Miami-Dade County.</p> | |
| <p><u>COMPLIANCE:</u></p> <p>Concurrent with the CSM Comprehensive Plan.</p> | |

| | | | | | | |
|------------------|-------------------------|----------|----------|----------|----------|---------|
| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | |
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| Construction | | | 250,000 | 250,000 | 250,000 | 250,000 |
| **Total Budget: | | | 250,000 | 250,000 | 250,000 | 250,000 |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| Unfunded | | | 250,000 | 250,000 | 250,000 | 250,000 |
| **Total Funding: | | | 250,000 | 250,000 | 250,000 | 250,000 |

* Priority is subject to change.

** Based on amounts estimated during preliminary planning.

City of South Miami

2008/09-2012/13 CAPITAL IMPROVEMENTS PROGRAM

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | |
|---|--|-------------------------------|--|
| Name of Project: SW 62ND AVENUE IMPROVEMENTS (County) | | *Dept. Priority: CI022 | |
| Project Location: SW 62nd Avenue | | Project No.: | |
| Requesting Dept.: Miami-Dade County Public Works Department | | Category: UNFUNDED | |

DESCRIPTION:
Improvements to SW 62nd Avenue by Miami-Dade County (MDC Project No. 20030189) including: reduction of driving lanes, wider sidewalks, storm drainage, curbs and gutters, pavement marking, signing, signalization and street lighting.

JUSTIFICATION:
For much needed traffic calming along SW 62nd Avenue.

OPERATING IMPACT:
Minor landscaping maintenance by the County.

CONCURRENCY:
Concurrent with the People's Transportation Plan (PTP).

(Sketches, maps, planning details & any project supporting documents)

| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
|------------------|-------------------------|----------|----------|----------|----------|----------|
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| Construction | | 50,000 | 500,000 | 450,000 | | |
| **Total Budget: | | 50,000 | 500,000 | 450,000 | | |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| County | | 50,000 | 500,000 | 450,000 | | |
| **Total Funding: | | 50,000 | 500,000 | 450,000 | | |



* Priority is subject to change.

** Based on amounts estimated during preliminary planning.

City of South Miami

2008/09-2013/14 CAPITAL IMPROVEMENTS PROGRAM

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

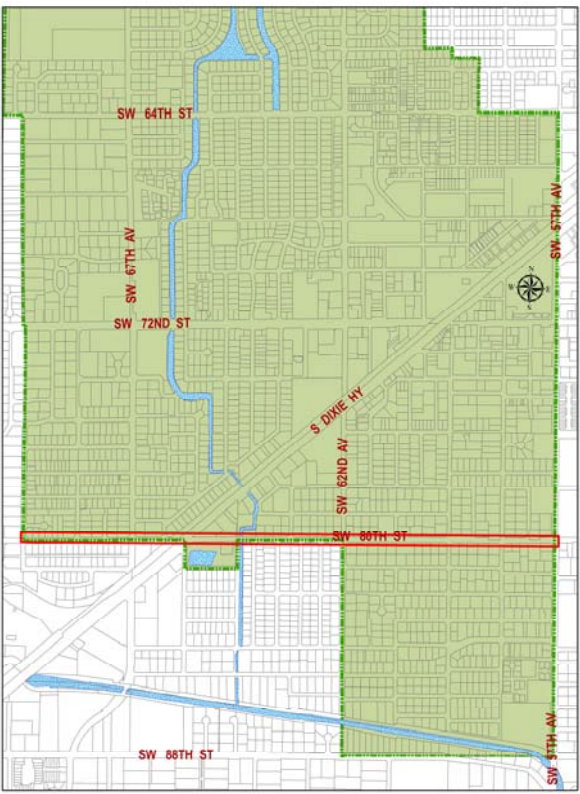
| Name of Project: VEHICLE MAINT. BLDG. REHABILITATION Project Location: 4795 SW 75 th Avenue Requesting Dept.: Public Works & Engineering | *Dept. Priority: CI023 Project No.: Category: FUNDED | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|----------|------------|----------|----------|----------|----------|----------|----------|----------------------|--|--|--|--|--|-----------------------------|-------|--|--|--|--|--|--------------|--------|--|--|--|--|--|-------------------------|--|--------|--------|--|--|--|-----------------|--------|--------|--------|--|--|--|-----------------|-------------------------|--|--|--|--|--|---------------------|--------|--|--|--|--|--|----------|--|--------|--------|--|--|--|------------------|--------|--------|--------|--|--|--|
| <p><u>DESCRIPTION:</u></p> <p>Architectural, engineering and construction services for the rehabilitation of the motor pool building, to include: creating external exit to the second floor of the building, providing egress to at least one vehicle service bay and to provide other applicable code compliance improvements. To prepare a conceptual Master Plan that would make the facility functional in the next 10 years, especially if annex.</p> <p><u>JUSTIFICATION:</u></p> <p>To be code compliant and to provide adequate ingress/egress for the motor pool. Most importantly, to create an exit from the second floor in order to ensure safety of the staff who periodically is sited there.</p> <p><u>OPERATING IMPACT:</u></p> <p>None.</p> <p><u>COMPLIANCE:</u></p> <p>To meet applicable building codes.</p> | <p>(Sketches, maps, planning details & any project supporting documents)</p> <div style="text-align: center;">   </div> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th></th> <th>PRIOR YRS.</th> <th>FY 08-09</th> <th>FY 09-10</th> <th>FY 10-11</th> <th>FY 11-12</th> <th>FY 12-13</th> </tr> <tr> <td style="text-align: center;">ACTIVITY</td> <td colspan="6" style="text-align: center;">EXPENDITURE SCHEDULE</td> </tr> <tr> <td>Architectural / Engineering</td> <td style="text-align: center;">4,500</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Construction</td> <td style="text-align: center;">24,950</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Master Plan Preparation</td> <td></td> <td style="text-align: center;">60,000</td> <td style="text-align: center;">50,000</td> <td></td> <td></td> <td></td> </tr> <tr> <td>**Total Budget:</td> <td style="text-align: center;">29,450</td> <td style="text-align: center;">60,000</td> <td style="text-align: center;">50,000</td> <td></td> <td></td> <td></td> </tr> <tr> <td style="text-align: center;">FUNDING SOURCES</td> <td colspan="6" style="text-align: center;">APPROPRIATIONS SCHEDULE</td> </tr> <tr> <td>City (General Fund)</td> <td style="text-align: center;">29,450</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Unfunded</td> <td></td> <td style="text-align: center;">60,000</td> <td style="text-align: center;">50,000</td> <td></td> <td></td> <td></td> </tr> <tr> <td>**Total Funding:</td> <td style="text-align: center;">29,450</td> <td style="text-align: center;">50,000</td> <td style="text-align: center;">50,000</td> <td></td> <td></td> <td></td> </tr> </table> | | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 | ACTIVITY | EXPENDITURE SCHEDULE | | | | | | Architectural / Engineering | 4,500 | | | | | | Construction | 24,950 | | | | | | Master Plan Preparation | | 60,000 | 50,000 | | | | **Total Budget: | 29,450 | 60,000 | 50,000 | | | | FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | | City (General Fund) | 29,450 | | | | | | Unfunded | | 60,000 | 50,000 | | | | **Total Funding: | 29,450 | 50,000 | 50,000 | | | |
| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Architectural / Engineering | 4,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction | 24,950 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Master Plan Preparation | | 60,000 | 50,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **Total Budget: | 29,450 | 60,000 | 50,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| City (General Fund) | 29,450 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unfunded | | 60,000 | 50,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **Total Funding: | 29,450 | 50,000 | 50,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

* Priority is subject to change.

** Based on amounts estimated during preliminary planning.

City of South Miami

2007/08-2011/12 PEOPLE'S TRANSPORTATION PLAN CAPITAL IMPROVEMENT PROJECT REQUEST FORM

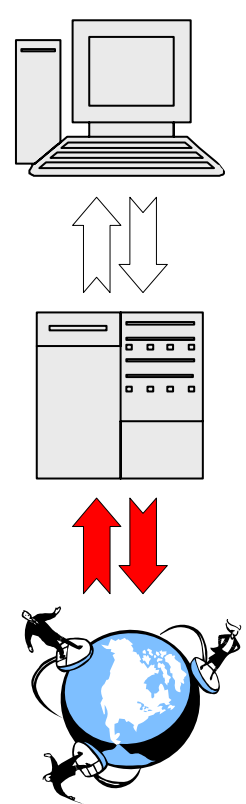
| | | | | | | |
|---|-------------------------|--|----------|----------|----------|----------|
| Name of Project: PEDESTRIAN AND BICYCLE PATH Project Location: SW 80th Street Requesting Dept.: Miami-Dade County | | *Dept. Priority: CI024 Project No.: Category: UNFUNDED | | | | |
| <u>DESCRIPTION:</u> To provide much needed sidewalk and bicycle path along SW 80 th Street for connectivity to main corridors, schools, parks, community centers and neighborhood shopping centers, as well as to the Dadeland Center area. This project may include drainage system upgrade, as needed. | | (Sketches, maps, planning details & any project supporting documents)  | | | | |
| <u>JUSTIFICATION:</u> To provide a much needed sidewalk and bicycle path along SW 80 th Street. This will also allow residents to walk and ride bicycles to the Dadeland Center area. | | | | | | |
| <u>OPERATING IMPACT:</u> None. | | | | | | |
| <u>CONCURRENCY:</u> Concurrent with the City's Comprehensive Plan. | | | | | | |
| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| Engineering and Construction | | | 50,000 | 400,000 | | |
| **Total Budget: | | | 50,000 | 400,000 | | |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| Unfunded | | | 50,000 | 400,000 | | |
| **Total Funding: | | | 50,000 | 400,000 | | |

* Priority is subject to change.

** Based on amounts estimated during preliminary planning.

City of South Miami

2007/08-2011/12 PEOPLE'S TRANSPORTATION PLAN CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | | | | |
|---|-------------------------|---|----------|----------|----------|----------|
| Name of Project: WEB-COMPATIBLE GIS Project Location: Citywide Requesting Dept.: Public Works Department | | *Dept. Priority: CI025 Project No.: Category: UNFUNDED | | | | |
| <u>DESCRIPTION:</u> Purchase of the ESRI ArcGIS Server Advanced Enterprise software and hardware in order to allow City's property owners and general public to report the problems/issues over the web. This solution will also allow the property owners and general public to see these problems/issues being handled and eventually solved. <u>JUSTIFICATION:</u> To make the handling of problems/issues reported by property owners and general public more efficient (decrease notification and response times and reduce work hours and fuel need for handling the reported problems/issues). <u>OPERATING IMPACT:</u> None. <u>CONCURRENCY:</u> Fully concurrent with the already installed GIS system and the Public Works' handling of problems/issues. It will provide more functionality of it. | | (Sketches, maps, planning details & any project supporting documents) <div style="text-align: center;">  </div> <p>The existing ArcGIS and AutoCAD workstation, iPAQ handheld computer, printer, plotter, scanner</p> <p>ArcGIS Server</p> <p>Internet, including all viewers/participants</p> | | | | |
| | PRIOR YRS. | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 |
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| Purchase, installation, data conversion, training | | | | 90,000 | | |
| **Total Budget: | | | | 90,000 | | |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| Unfunded | | | | 90,000 | | |
| **Total Funding: | | | | 90,000 | | |

* Priority is subject to change.

** Based on amounts estimated during preliminary planning.

City of South Miami

2008/09-2013/14 CAPITAL IMPROVEMENTS PROGRAM

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | | | | |
|---|--|--|-------------------------------|--|--|--|
| Name of Project: REPLACEMENT OF PW VEHICLES | | | *Dept. Priority: PW001 | | | |
| Project Location: 4795 SW 75th Avenue | | | Project No.: | | | |
| Requesting Dept.: Public Works Department | | | Category: FUNDED | | | |

| <p><u>DESCRIPTION:</u></p> <p>Public Works Department's fleet replacement program.</p> | <p style="text-align: center; font-size: small;">(Sketches, maps, planning details & any project supporting documents)</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 15%;">Fiscal Year</th> <th style="width: 35%;">New Equipment</th> <th style="width: 20%;">Replacing</th> <th style="width: 30%;">Manufact'd</th> </tr> <tr> <td rowspan="4" style="text-align: center; vertical-align: top;">08/09</td> <td>Automated Garbage Truck</td> <td>21-40</td> <td>1999</td> </tr> <tr> <td>Small Dump Truck</td> <td>20-28</td> <td>1993</td> </tr> <tr> <td>F250 Pick Up</td> <td>22-53</td> <td>1990</td> </tr> <tr> <td>Street Sweeper</td> <td>20-26</td> <td>1997</td> </tr> <tr> <td rowspan="3" style="text-align: center; vertical-align: top;">09/10</td> <td>Trash Crane</td> <td>21-35</td> <td>2001</td> </tr> <tr> <td>Barricade Truck</td> <td>21-53</td> <td>1990</td> </tr> <tr> <td>F250 Pick Up</td> <td>22-58</td> <td>1990</td> </tr> <tr> <td rowspan="3" style="text-align: center; vertical-align: top;">10/11</td> <td>Backhoe</td> <td>20-25</td> <td>1994</td> </tr> <tr> <td>F250 Pick Up</td> <td>22-55</td> <td>1990</td> </tr> <tr> <td>Aerial Lift</td> <td>25-72</td> <td>1990</td> </tr> <tr> <td rowspan="4" style="text-align: center; vertical-align: top;">11/12</td> <td>Automated Garbage Truck</td> <td>21-36</td> <td>2003</td> </tr> <tr> <td>F250 Pick Up</td> <td>20-57</td> <td>1999</td> </tr> <tr> <td>F250 Pick Up</td> <td>20-28</td> <td>1999</td> </tr> <tr> <td>Trash Dump Truck</td> <td>21-42</td> <td>1990</td> </tr> <tr> <td rowspan="3" style="text-align: center; vertical-align: top;">12/13</td> <td>Trash Dump Truck</td> <td>21-47</td> <td>1994</td> </tr> <tr> <td>Trash Crane</td> <td>21-38</td> <td>2004</td> </tr> <tr> <td>F250 Pick Up</td> <td>21-54</td> <td>2001</td> </tr> </table> | | | | Fiscal Year | New Equipment | Replacing | Manufact'd | 08/09 | Automated Garbage Truck | 21-40 | 1999 | Small Dump Truck | 20-28 | 1993 | F250 Pick Up | 22-53 | 1990 | Street Sweeper | 20-26 | 1997 | 09/10 | Trash Crane | 21-35 | 2001 | Barricade Truck | 21-53 | 1990 | F250 Pick Up | 22-58 | 1990 | 10/11 | Backhoe | 20-25 | 1994 | F250 Pick Up | 22-55 | 1990 | Aerial Lift | 25-72 | 1990 | 11/12 | Automated Garbage Truck | 21-36 | 2003 | F250 Pick Up | 20-57 | 1999 | F250 Pick Up | 20-28 | 1999 | Trash Dump Truck | 21-42 | 1990 | 12/13 | Trash Dump Truck | 21-47 | 1994 | Trash Crane | 21-38 | 2004 | F250 Pick Up | 21-54 | 2001 |
|---|--|-----------|------------|--|-------------|---------------|-----------|------------|-------|-------------------------|-------|------|------------------|-------|------|--------------|-------|------|----------------|-------|------|-------|-------------|-------|------|-----------------|-------|------|--------------|-------|------|-------|---------|-------|------|--------------|-------|------|-------------|-------|------|-------|-------------------------|-------|------|--------------|-------|------|--------------|-------|------|------------------|-------|------|-------|------------------|-------|------|-------------|-------|------|--------------|-------|------|
| Fiscal Year | New Equipment | Replacing | Manufact'd | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 08/09 | Automated Garbage Truck | 21-40 | 1999 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Small Dump Truck | 20-28 | 1993 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | F250 Pick Up | 22-53 | 1990 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Street Sweeper | 20-26 | 1997 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 09/10 | Trash Crane | 21-35 | 2001 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Barricade Truck | 21-53 | 1990 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | F250 Pick Up | 22-58 | 1990 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10/11 | Backhoe | 20-25 | 1994 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | F250 Pick Up | 22-55 | 1990 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Aerial Lift | 25-72 | 1990 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11/12 | Automated Garbage Truck | 21-36 | 2003 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | F250 Pick Up | 20-57 | 1999 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | F250 Pick Up | 20-28 | 1999 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Trash Dump Truck | 21-42 | 1990 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 12/13 | Trash Dump Truck | 21-47 | 1994 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Trash Crane | 21-38 | 2004 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | F250 Pick Up | 21-54 | 2001 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p><u>JUSTIFICATION:</u></p> <p>To continue providing high quality services to our residents.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p><u>OPERATING IMPACT:</u></p> <p>Will reduce maintenance cost.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p><u>CONCURRENCY:</u></p> <p>Consistent with the City's service delivery vision.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
|----------------------------|-------------------------|----------|----------|----------|----------|----------|
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| Lease / Purchase Equipment | 482,000 | 277,000 | 261,000 | 267,000 | 272,000 | 287,000 |
| **Total Budget: | 482,000 | 277,000 | 261,000 | 267,000 | 272,000 | 287,000 |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| City (General Fund) | 482,000 | 277,000 | 252,000 | 261,000 | 267,000 | 287,000 |
| **Total Funding: | 482,000 | 277,000 | 252,000 | 261,000 | 267,000 | 287,000 |

* Priority is subject to change.

** Based on amounts estimated during preliminary planning.

City of South Miami

2008/09-2013/14 CAPITAL IMPROVEMENTS PROGRAM

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | |
|---|--|-------------------------------|--|
| Name of Project: PURCHASE OF PW EQUIPMENT | | *Dept. Priority: PW002 | |
| Project Location: 4795 SW 75th Avenue | | Project No.: | |
| Requesting Dept.: Public Works Department | | Category: FUNDED | |

| | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|----------|---------------|---------|------------------------------------|---------|----------------------------|---------|------------------|---------|--|---------|---------------------------|-------|--------------------------------------|-------|------------|-------|------------------------|-------|------------------------------|-----------------|
| <p><u>DESCRIPTION:</u></p> <p>Purchase of various equipment for Public Works operations.</p> | <p>(Sketches, maps, planning details & any project supporting documents)</p> <table style="width: 100%;"> <tr> <td>Traffic Safety Metal Barricades with Lights</td> <td style="text-align: right;">\$16,938</td> </tr> <tr> <td>Stump Grinder</td> <td style="text-align: right;">\$3,750</td> </tr> <tr> <td>Knap Truck Body Cab & Tool Box (2)</td> <td style="text-align: right;">\$3,175</td> </tr> <tr> <td>Motorola VHF Repeaters (2)</td> <td style="text-align: right;">\$2,995</td> </tr> <tr> <td>Office Furniture</td> <td style="text-align: right;">\$2,400</td> </tr> <tr> <td>Floor Machines: Burnisher, Stripper, Vacuum Cleaners</td> <td style="text-align: right;">\$2,335</td> </tr> <tr> <td>Exhaust Extraction System</td> <td style="text-align: right;">\$895</td> </tr> <tr> <td>Vehicle Diagnostic Scanner (Upgrade)</td> <td style="text-align: right;">\$858</td> </tr> <tr> <td>Edgers (2)</td> <td style="text-align: right;">\$720</td> </tr> <tr> <td>20 Ton Air/Manual Jack</td> <td style="text-align: right;">\$419</td> </tr> <tr> <td>Total (all equipment)</td> <td style="text-align: right;">\$34,485</td> </tr> </table> | Traffic Safety Metal Barricades with Lights | \$16,938 | Stump Grinder | \$3,750 | Knap Truck Body Cab & Tool Box (2) | \$3,175 | Motorola VHF Repeaters (2) | \$2,995 | Office Furniture | \$2,400 | Floor Machines: Burnisher, Stripper, Vacuum Cleaners | \$2,335 | Exhaust Extraction System | \$895 | Vehicle Diagnostic Scanner (Upgrade) | \$858 | Edgers (2) | \$720 | 20 Ton Air/Manual Jack | \$419 | Total (all equipment) | \$34,485 |
| Traffic Safety Metal Barricades with Lights | \$16,938 | | | | | | | | | | | | | | | | | | | | | | |
| Stump Grinder | \$3,750 | | | | | | | | | | | | | | | | | | | | | | |
| Knap Truck Body Cab & Tool Box (2) | \$3,175 | | | | | | | | | | | | | | | | | | | | | | |
| Motorola VHF Repeaters (2) | \$2,995 | | | | | | | | | | | | | | | | | | | | | | |
| Office Furniture | \$2,400 | | | | | | | | | | | | | | | | | | | | | | |
| Floor Machines: Burnisher, Stripper, Vacuum Cleaners | \$2,335 | | | | | | | | | | | | | | | | | | | | | | |
| Exhaust Extraction System | \$895 | | | | | | | | | | | | | | | | | | | | | | |
| Vehicle Diagnostic Scanner (Upgrade) | \$858 | | | | | | | | | | | | | | | | | | | | | | |
| Edgers (2) | \$720 | | | | | | | | | | | | | | | | | | | | | | |
| 20 Ton Air/Manual Jack | \$419 | | | | | | | | | | | | | | | | | | | | | | |
| Total (all equipment) | \$34,485 | | | | | | | | | | | | | | | | | | | | | | |
| <p><u>JUSTIFICATION:</u></p> <p>Increase efficiency, productivity and level of service. Some equipment will reduce cost of outside labor</p> | | | | | | | | | | | | | | | | | | | | | | | |
| <p><u>OPERATING IMPACT:</u></p> <p>Improve efficiency and productivity. Some equipment will help reduce safety hazards to workers and public.</p> | | | | | | | | | | | | | | | | | | | | | | | |
| <p><u>CONCURRENCY:</u></p> <p>Consistent with safety standards and/or the City's service delivery vision.</p> | | | | | | | | | | | | | | | | | | | | | | | |

| | | | | | | |
|---------------------|-------------------------|----------|----------|----------|----------|----------|
| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| Purchase | | 34,485 | | | | |
| **Total Budget: | | 34,485 | | | | |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| City (General Fund) | | 34,485 | | | | |
| **Total Funding: | | 34,485 | | | | |

* Priority is subject to change.

** Based on amounts estimated during preliminary planning.

City of South Miami

2008/09-2013/14 CAPITAL IMPROVEMENTS PROGRAM

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | |
|---|--|-------------------------------|--|
| Name of Project: PURCHASE OF PARKS' EQUIPMENT | | *Dept. Priority: PW003 | |
| Project Location: 4795 SW 75th Avenue | | Project No.: | |
| Requesting Dept.: Public Works Department | | Category: FUNDED | |

| | | | | | | | | | |
|--|---|---|----------|--|---------|------------------------------|----------|------------------------------|-----------------|
| <p><u>DESCRIPTION:</u></p> <p>Purchase of #85460 Turfco XL Mete-R-Matic Top Dresser, BP6 Bannerman Ballpark Field Conditioner with Hydraulic Link and two new swing sets (at Fuch's Park).</p> | <p>(Sketches, maps, planning details & any project supporting documents)</p> <table style="width: 100%;"> <tr> <td>#85460 Turfco XL Mete-R-Matic Top Dresser</td> <td style="text-align: right;">\$12,292</td> </tr> <tr> <td>BP6 Bannerman Ballpark Field Conditioner</td> <td style="text-align: right;">\$3,750</td> </tr> <tr> <td>Swing Set (2, at Fuchs Park)</td> <td style="text-align: right;">\$11,000</td> </tr> <tr> <td>Total (all equipment)</td> <td style="text-align: right;">\$27,042</td> </tr> </table> | #85460 Turfco XL Mete-R-Matic Top Dresser | \$12,292 | BP6 Bannerman Ballpark Field Conditioner | \$3,750 | Swing Set (2, at Fuchs Park) | \$11,000 | Total (all equipment) | \$27,042 |
| #85460 Turfco XL Mete-R-Matic Top Dresser | \$12,292 | | | | | | | | |
| BP6 Bannerman Ballpark Field Conditioner | \$3,750 | | | | | | | | |
| Swing Set (2, at Fuchs Park) | \$11,000 | | | | | | | | |
| Total (all equipment) | \$27,042 | | | | | | | | |
| <p><u>JUSTIFICATION:</u></p> <p>Will replace the equipment which is old, damaged beyond repair and no longer operational.</p> | | | | | | | | | |
| <p><u>OPERATING IMPACT:</u></p> <p>Increase efficiency and reduce cost of outside labor.</p> | | | | | | | | | |
| <p><u>CONCURRENCY:</u></p> <p>Consistent with the City's service delivery vision.</p> | | | | | | | | | |

| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
|---------------------|-------------------------|----------|----------|----------|----------|----------|
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| Purchase | | 27,042 | | | | |
| **Total Budget: | | 27,042 | | | | |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| City (General Fund) | | 27,042 | | | | |
| **Total Funding: | | 27,042 | | | | |

* Priority is subject to change.

** Based on amounts estimated during preliminary planning.

City of South Miami

2008/09-2013/14 CAPITAL IMPROVEMENTS PROGRAM

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | | | | |
|---|-------------------------|--|----------|----------|----------|----------|
| Name of Project: PURCHASE OF GARBAGE CONTAINERS | | *Dept. Priority: PW004 | | | | |
| Project Location: 4795 SW 75th Avenue | | Project No.: | | | | |
| Requesting Dept.: Public Works Department | | Category: FUNDED | | | | |
| <u>DESCRIPTION:</u> Purchase of 100 Garbage Waste Containers | | (Sketches, maps, planning details & any project supporting documents)  | | | | |
| <u>JUSTIFICATION:</u> Waste containers are needed to replace damaged containers and to facilitate the demand for extra containers from City residents. | | | | | | |
| <u>OPERATING IMPACT:</u> Increase level of service. | | | | | | |
| <u>CONCURRENCY:</u> Consistent with the City's service delivery vision. | | | | | | |
| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| Purchase | | 6,900 | | | | |
| **Total Budget: | | 6,900 | | | | |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| City (General Fund) | | 6,900 | | | | |
| **Total Funding: | | 6,900 | | | | |

* Priority is subject to change.


** Based on amounts estimated during preliminary planning.

City of South Miami

2008/09-2013/14 CAPITAL IMPROVEMENTS PROGRAM

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | |
|---|--|-------------------------------|--|
| Name of Project: A/C 7 ½ TON PACKAGE UNIT | | *Dept. Priority: PW005 | |
| Project Location: Police Department at 6130 Sunset Drive | | Project No.: | |
| Requesting Dept.: Public Works Department | | Category: FUNDED | |

| | |
|---|---|
| <p><u>DESCRIPTION:</u></p> <p>7 ½ Ton A/C Package Unit</p> | <p>(Sketches, maps, planning details & any project supporting documents)</p> <div style="text-align: center;">  </div> |
| <p><u>JUSTIFICATION:</u></p> <p>Replacement of a/c unit at the Police department, existing unit is over 16 years old, and no longer cost effective to keep repairing.</p> | |
| <p><u>OPERATING IMPACT:</u></p> <p>New high efficiency unit will save in cost of energy, and increase level of service.</p> | |
| <p><u>CONCURRENCY:</u></p> <p>Consistent with the City's Capital Improvements Program.</p> | |

| | | | | | | |
|---------------------------|-------------------------|----------|----------|----------|----------|----------|
| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| Purchase and Installation | | 9,600 | | | | |
| **Total Budget: | | 9,600 | | | | |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| City (General Fund) | | 9,600 | | | | |
| **Total Funding: | | 9,600 | | | | |

* Priority is subject to change.


** Based on amounts estimated during preliminary planning.

City of South Miami

2008/09-2012/13 CAPITAL IMPROVEMENTS PROGRAM

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | | | | |
|---|--|--|-------------------------|--|--|--|
| Name of Project: POLICE FLEET UPGRADES | | | *Dept. Priority: PD001 | | | |
| Project Location: | | | Project No.: | | | |
| Requesting Dept.: Police Department | | | Category: FUNDED | | | |


| <p><u>DESCRIPTION:</u> Replacement of outdated & unsafe police Ford Crown Victoria (CV) vehicles.</p> <p><u>JUSTIFICATION:</u> After 6 years/75,000 miles, police vehicles must be replaced for safety and maintenance reasons.</p> <p><u>OPERATING IMPACT:</u> Reduces maintenance costs and provides used vehicles to other city departments with less mileage.</p> <p><u>CONCURRENCY:</u> Consistent with the City's Capital Improvement Plan.</p> | <p style="text-align: center; font-size: small;">(Sketches, maps, planning details & any project supporting documents)</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 20%;">FISCAL YEAR</th> <th style="width: 30%;">NEW EQUIP.</th> <th style="width: 50%;">REPLACE</th> </tr> </thead> <tbody> <tr> <td>08/09</td> <td>4 Ford CV</td> <td>97 Ford CV (1) 98 Ford CV (1) 00 Ford CV (2)</td> </tr> <tr> <td>09/10</td> <td>8 Ford CV</td> <td>97 Ford CV (1) 98 Ford CV (5) 99 Ford CV (2)</td> </tr> <tr> <td>10/11</td> <td>8 Ford CV</td> <td>99 Ford CV (2) 00 Ford CV (6)</td> </tr> <tr> <td>11/12</td> <td>8 Ford CV</td> <td>00 Ford CV (1) 01 Ford CV (7)</td> </tr> <tr> <td>12/13</td> <td>8 Ford CV</td> <td>01 Ford CV (5) 02 Ford CV (1) 05 Ford CV (2)</td> </tr> </tbody> </table> <div style="text-align: center;">  </div> | FISCAL YEAR | NEW EQUIP. | REPLACE | 08/09 | 4 Ford CV | 97 Ford CV (1) 98 Ford CV (1) 00 Ford CV (2) | 09/10 | 8 Ford CV | 97 Ford CV (1) 98 Ford CV (5) 99 Ford CV (2) | 10/11 | 8 Ford CV | 99 Ford CV (2) 00 Ford CV (6) | 11/12 | 8 Ford CV | 00 Ford CV (1) 01 Ford CV (7) | 12/13 | 8 Ford CV | 01 Ford CV (5) 02 Ford CV (1) 05 Ford CV (2) |
|---|--|--|------------|---------|-------|-----------|--|-------|-----------|--|-------|-----------|----------------------------------|-------|-----------|----------------------------------|-------|-----------|--|
| FISCAL YEAR | NEW EQUIP. | REPLACE | | | | | | | | | | | | | | | | | |
| 08/09 | 4 Ford CV | 97 Ford CV (1) 98 Ford CV (1) 00 Ford CV (2) | | | | | | | | | | | | | | | | | |
| 09/10 | 8 Ford CV | 97 Ford CV (1) 98 Ford CV (5) 99 Ford CV (2) | | | | | | | | | | | | | | | | | |
| 10/11 | 8 Ford CV | 99 Ford CV (2) 00 Ford CV (6) | | | | | | | | | | | | | | | | | |
| 11/12 | 8 Ford CV | 00 Ford CV (1) 01 Ford CV (7) | | | | | | | | | | | | | | | | | |
| 12/13 | 8 Ford CV | 01 Ford CV (5) 02 Ford CV (1) 05 Ford CV (2) | | | | | | | | | | | | | | | | | |

| | | | | | | |
|---------------------|-------------------------|----------|----------|----------|----------|----------|
| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| Purchase/Lease | | 136,672 | 142,242 | 148,660 | 168,200 | 220,200 |
| **Total Budget: | | 136,672 | 142,242 | 148,660 | 168,200 | 220,200 |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| City (General Fund) | | 136,672 | 142,242 | 148,660 | 168,200 | 220,200 |
| **Total Funding: | | 136,672 | 142,242 | 148,660 | 168,200 | 220,200 |

* Priority is subject to change.

** Based on amounts estimated during preliminary planning.

City of South Miami
2008/09-2012/13 CAPITAL IMPROVEMENTS PROGRAM
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | | | | |
|--|-------------------------|--|----------|----------|----------|----------|
| Name of Project: COMMUNICATIONS CNTR. REFURBISHING | | *Dept. Priority: 002 | | | | |
| Project Location: Police Station – 6130 Sunset Drive | | Project No.: | | | | |
| Requesting Dept.: Police Department | | Category: UNFUNDED | | | | |
| <u>DESCRIPTION:</u> Remodeling Communications Center to meet the needs of current technology and provide adequate service to the community. | | (Sketches, maps, planning details & any project supporting documents)  | | | | |
| <u>JUSTIFICATION:</u> The Police Communications Center is the nerve center of the Police Department and, after hours, the entire city. The layout is outdated and must be updated for efficiency and effectiveness. | | | | | | |
| <u>OPERATING IMPACT:</u> Will likely require additional staffing, better building maintenance and technical support. | | | | | | |
| <u>CONCURRENCY:</u> Consistent with generally accepted practice for agencies/cities of this size. | | | | | | |
| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| Revamp Communications Center | | | 350,000 | | | |
| **Total Budget: | | | 350,000 | | | |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| Unfunded | | | 350,000 | | | |
| **Total Funding: | | | 350,000 | | | |


* Priority is subject to change.

** Based on amounts estimated during preliminary planning.

City of South Miami

2008/09-2012/13 CAPITAL IMPROVEMENTS PROGRAM

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | | | | |
|---|-------------------------|--|----------|----------|----------|----------|
| Name of Project: POLICE RADIOS REBANDING | | *Dept. Priority: 003 | | | | |
| Project Location: N/A | | Project No.: | | | | |
| Requesting Dept.: Police Department | | Category: UNFUNDED | | | | |
| <p><u>DESCRIPTION:</u></p> <p>County radio system has reached maximum capacity and must undergo rebanding which will require replacement of all mobile (car) and handheld portable radios. South Miami Police operate on the County radio sytem and therefore must purchase new radios at the same time as Miami-Dade Police.</p> | | <p>(Sketches, maps, planning details & any project supporting documents)</p>  | | | | |
| <p><u>JUSTIFICATION:</u></p> <p>Current radios are obsolete and can't be repaired (no parts) and the rebanding that will be occurring will make them totally useless.</p> | | | | | | |
| <p><u>OPERATING IMPACT:</u></p> <p>Maintenance costs will decrease drastically for the first few years.</p> | | | | | | |
| <p><u>CONCURRENCY:</u></p> <p>Complies with past practice and concurs with other similar sizes agencies in Miami-Dade.</p> | | | | | | |
| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| Purchase new radios | | | | 390,000 | | |
| **Total Budget: | | | | 390,000 | | |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| Unfunded | | | | 390,000 | | |
| **Total Funding: | | | | 390,000 | | |

* Priority is subject to change.


** Based on amounts estimated during preliminary planning.

City of South Miami

2008/09-2012/13 CAPITAL IMPROVEMENTS PROGRAM

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | |
|--|--|---------------------------|--|
| Name of Project: ELECTRONIC MESSAGE BOARD | | *Dept. Priority: 004 | |
| Project Location: N/A | | Project No.: | |
| Requesting Dept.: Police Department | | Category: UNFUNDED | |

| | |
|---|---|
| <p><u>DESCRIPTION:</u> A portable electronic message board is needed for use by the Police Department to broadcast traffic safety messages, announce road closures, special events and emergency conditions.</p> <p><u>JUSTIFICATION:</u> The City has grown to the point where there is a constant need to inform motorists as described above so that citizens are better informed and safety is maintained/improved.</p> <p><u>OPERATING IMPACT:</u> Requires a minimal amount of fuel and mechanical maintenance.</p> <p><u>CONCURRENCY:</u> Consistent with practices in other similar sized cities.</p> | <p>(Sketches, maps, planning details & any project supporting documents)</p>  |
|---|---|

| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
|--------------------------------|-------------------------|----------|----------|----------|----------|----------|
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| Purchase Electronic Sign Board | | | 35,000 | | | |
| **Total Budget: | | | 35,000 | | | |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| Unfunded | | | 35,000 | | | |
| **Total Funding: | | | 35,000 | | | |

* Priority is subject to change.

** Based on amounts estimated during preliminary planning.

City of South Miami

2008/09-2012/13 CAPITAL IMPROVEMENTS PROGRAM

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | | | | |
|---|--|--|---------------------------|--|--|--|
| Name of Project: RADAR TRAILER REPLACEMENT | | | *Dept. Priority: 005 | | | |
| Project Location: N/A | | | Project No.: | | | |
| Requesting Dept.: Police Department | | | Category: UNFUNDED | | | |

| | |
|---|--|
| <p><u>DESCRIPTION:</u> Replace computerized radar trailer.</p> <p><u>JUSTIFICATION:</u> The current radar trailer is approximately 15 years old and in need of replacement to maintain the commitment to reducing speeding and increasing traffic safety.</p> <p><u>OPERATING IMPACT:</u> Extremely minimal maintenance costs. Must be deployed and secured daily.</p> <p><u>CONCURRENCY:</u> Consistent with past practice and other cities of similar size with similar traffic issues.</p> | <p>(Sketches, maps, planning details & any project supporting documents)</p>  |
|---|--|

| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
|------------------------|-------------------------|----------|----------|----------|----------|----------|
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| Purchase Radar Trailer | | | 30,000 | | | |
| **Total Budget: | | | 30,000 | | | |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| Unfunded | | | 30,000 | | | |
| **Total Funding: | | | 30,000 | | | |

* Priority is subject to change.


** Based on amounts estimated during preliminary planning.

City of South Miami

2008/09-2012/13 CAPITAL IMPROVEMENTS PROGRAM

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | |
|--|--|---------------------------|--|
| Name of Project: EMERGENCY RESPONSE VEHICLE | | *Dept. Priority: 006 | |
| Project Location: N/A | | Project No.: | |
| Requesting Dept.: Police Department | | Category: UNFUNDED | |

| | |
|---|--|
| <p><u>DESCRIPTION:</u></p> <p>Two large heavy-duty 4-wheel-drive vehicles are needed to enable the Police Department to respond to natural disasters and other large-scale incidents. Two were leased in 2001 and are now in need of replacement. One was turned in at end of lease – one remains.</p> <p><u>JUSTIFICATION:</u></p> <p>Provides police with the ability to respond effectively to disasters. Police pursuit sedans are not suitable in many situations such as flooding, rough terrain, etc..</p> <p><u>OPERATING IMPACT:</u></p> <p>Replaced vehicle can be converted to Public Works use. New vehicle will have extended warranty for 5 years/75K miles.</p> <p><u>CONCURRENCY:</u></p> <p>Consistent with City's commitment to respond under any conditions.</p> | <p>(Sketches, maps, planning details & any project supporting documents)</p>  |
|---|--|

| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
|--|-------------------------|----------|----------|----------|----------|----------|
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| Purchase 2-1/2 ton diesel, 4WD truck w/police equip. | | | 60,000 | 60,000 | | |
| **Total Budget: | | | 60,000 | 60,000 | | |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| Unfunded | | | 60,000 | 60,000 | | |
| **Total Funding: | | | 60,000 | 60,000 | | |

* Priority is subject to change.


** Based on amounts estimated during preliminary planning.

City of South Miami

2008/09-2012/13 CAPITAL IMPROVEMENTS PROGRAM

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | |
|---|--|---------------------------|--|
| Name of Project: DUI TESTING VEHICLE | | *Dept. Priority: 007 | |
| Project Location: N/A | | Project No.: | |
| Requesting Dept.: Police Department | | Category: UNFUNDED | |

| | |
|--|---|
| <p><u>DESCRIPTION:</u></p> <p>One mobile DUI testing vehicle with breathalyzer testing room and holding compartment for prisoner(s).</p> | <p>(Sketches, maps, planning details & any project supporting documents)</p> <div style="text-align: center;">  <p>MIAMI GARDENS Police Command Center</p> </div> |
| <p><u>JUSTIFICATION:</u></p> <p>Increased enforcement of DUI laws, including hosting checkpoints requires a vehicle that enables officers to test suspects at the scene of the checkpoint.</p> | |
| <p><u>OPERATING IMPACT:</u></p> <p>Reduces prisoner transporting and processing time. Mileage and mechanical maintenance will be extremely low. Routine maintenance and testing of the DUI equipment (breathalyzer) will be necessary.</p> | |
| <p><u>CONCURRENCY:</u></p> <p>Consistent with other agencies with proactive DUI enforcement and can be utilized for multi-agency operations in or outside of South Miami.</p> | |

| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
|------------------------------|-------------------------|----------|----------|----------|----------|----------|
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| Purchase DUI Testing Vehicle | | | | 125,000 | | |
| **Total Budget: | | | | 125,000 | | |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| Unfunded | | | | 125,000 | | |
| **Total Funding: | | | | 125,000 | | |

* Priority is subject to change.

** Based on amounts estimated during preliminary planning.

City of South Miami

2007/08-2011/12 CAPITAL IMPROVEMENTS PROGRAM

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | |
|--|--|---------------------------|--|
| Name of Project: DANTE FASCELL PARK IMPROVEMENT | | *Dept. Priority: PR001 | |
| Project Location: 8600 SW 57 th Avenue | | Project No.: | |
| Requesting Dept.: Parks & Recreation Department | | Category: UNFUNDED | |

DESCRIPTION:

Solutions to the existing problems and improving the existing conditions: building roof damage; ADA-accessibility of the building's bathrooms; upgrade to pavilions; drainage problem around tennis playgrounds; upgrade of infrastructure; ADA-accessibility of mulch trail; replacement of Australian Pines with 25-foot trees and other landscaping. (Additional scope of work – FEMA Disaster No. 1345).

JUSTIFICATION:

To make needed improvements to the heavily used community park in a response to evidenced problems and complaints from residents.

OPERATING IMPACT:

Additional maintenance will be needed. Park staff to provide: (1) study/report on the park; (2) estimate of costs; (3) annual needs report for landscaping.

COMPLIANCE:

Concurrent with the CSM Comprehensive Plan.

(Sketches, maps, planning details & any project supporting documents)

| | PRIOR YRS. | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 |
|------------------------------|-------------------------|----------|----------|----------|----------|----------|
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| Engineering and Construction | 127,096 | | 50,000 | 50,000 | | |
| **Total Budget: | 127,096 | | 50,000 | 50,000 | | |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| City (General Fund) | 15,000 | | | | | |
| FEMA | 62,096 | | | | | |
| FRDAP | 50,000 | | | | | |
| Unfunded | | | 50,000 | 50,000 | | |
| **Total Funding: | 127,096 | | 50,000 | 50,000 | | |

* Priority is subject to change.
** Based on amounts estimated during preliminary planning.

City of South Miami

2008/09-2012/13 CAPITAL IMPROVEMENTS PROGRAM


CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | |
|---|----------------------------------|
| Name of Project: PUBLIC SWIMMING POOL/BLDG./FIELD | *Dept. Priority: PR002 |
| Project Location: Murray Park | Project No.: |
| Requesting Dept.: Parks and Recreation/ Public Works Departments | Category: FUNDED/UNFUNDED |

DESCRIPTION:

Architectural, engineering and construction of public aquatic center, (including building, pool equipment, therapy pool & kids activity pool) at Murray park.

(Sketches, maps, planning details & any project supporting documents)



JUSTIFICATION:

Adding a public pool facility will enhance recreational activities and provide safe place for neighborhood youth to swim.

OPERATING IMPACT:

Addition of maintenance and operational cost.

CONCURRENCY:

Consistent with the Murray Park Master Plan.

| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
|-------------------------|-------------------------|----------|----------|----------|----------|----------|
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| A/E Services | | 276,000 | 100,000 | | | |
| Construction | | 556,000 | 600,000 | 900,000 | 200,000 | |
| **Total Budget: | | 832,000 | 700,000 | 900,000 | 200,000 | |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| OCED | | 832,000 | | | | |
| Unfunded | | | 700,000 | 900,000 | 200,000 | |
| **Total Funding: | | 832,000 | 700,000 | 900,000 | 200,000 | |

* Priority is subject to change.

** Based on amounts estimated during preliminary planning.

City of South Miami

2008/09-2012/13 CAPITAL IMPROVEMENTS PROGRAM

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | |
|--|--|---------------------------|--|
| Name of Project: BREWER PARK IMPROVEMENTS | | *Dept. Priority: PR003 | |
| Project Location: 6300 SW 56th Street | | Project No.: | |
| Requesting Dept.: Parks & Recreation Department | | Category: UNFUNDED | |

DESCRIPTION:

Installation of lighting on two tennis courts & bathroom.

JUSTIFICATION:

The Tennis courts at Brewer Park represent one of the most visible parks serving city residents most of whom are working class residents who do not have the opportunity to play tennis during the day to take advantage of the sunlight. The addition of lights would increase available court time by as much as 30%. In addition, patrons have asked several times for use of restrooms at this park.


OPERATING IMPACT:

The increase in electrical & water costs would be offset by increased revenues.

CONCURRENCY:

This project is concurrent with the Recreation Open Space element of the City's Comprehensive Plan – to "Continue budget emphasis upon enhancement projects such as lighting."

(Sketches, maps, planning details & any project supporting documents)



| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
|-----------------------|-------------------------|----------|----------|----------|----------|----------|
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| Lighting Installation | | | 135,000 | | | |
| **Total Budget: | | | | | | |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| City (General Fund) | | | 135,000 | | | |
| **Total Funding: | | | | | | |

* Priority is subject to change.

** Based on amounts estimated during preliminary planning.

City of South Miami

2008/09-2012/13 CAPITAL IMPROVEMENTS PROGRAM

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | |
|---|--|---------------------------|--|
| Name of Project: SOUTH MIAMI PARK INFRASTRUCTURE | | *Dept. Priority: PR004 | |
| Project Location: 4300 SW 58th Avenue | | Project No.: | |
| Requesting Dept.: Parks & Recreation Department | | Category: UNFUNDED | |

| | |
|--|--|
| <p><u>DESCRIPTION:</u></p> <p>Full infrastructure of South Miami Park</p> <p><u>JUSTIFICATION:</u></p> <p>Since this park was acquired in 2004, the City has been in need to fully develop this park for it's optimal use. The needs for said infrastructure to this park includes: additional parking, bathrooms facilities, concession stand, walking/biking trail, sports fields, playground area, and all necessary safety measures assumed with above operations.</p> <p><u>OPERATING IMPACT:</u></p> <p>The increase in parks maintenance, staffing, electrical, & water costs would be offset by increased revenues of newly structured park.</p> <p><u>CONCURRENCY:</u></p> <p>This project is concurrent with the South Miami Master Plan that has been accepted by the City Commission during fiscal year 07-08.</p> | <p>(Sketches, maps, planning details & any project supporting documents)</p>  |
|--|--|

| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
|---|-------------------------|----------|-----------|-----------|----------|----------|
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| Infrastructure – parking, bathrooms, concession stand, walking trail, fencing, etc. | | | 1,500,000 | 3,500,000 | | |
| **Total Budget: | | | | | | |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| Unfunded | | | 1,500,000 | 3,500,000 | | |
| **Total Funding: | | | | | | |

* Priority is subject to change.

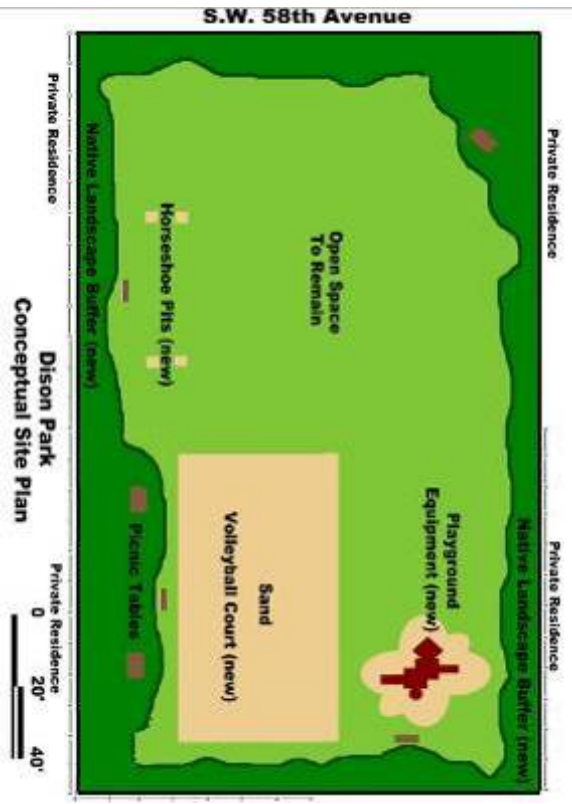
** Based on amounts estimated during preliminary planning.

City of South Miami

2008/09-2012/13 CAPITAL IMPROVEMENTS PROGRAM

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | |
|---|--|---------------------------|--|
| Name of Project: DISON PARK INFRASTRUCTURE | | *Dept. Priority: PR005 | |
| Project Location: 8021 SW 58th Street | | Project No.: | |
| Requesting Dept.: Parks & Recreation Department | | Category: UNFUNDED | |

| | |
|--|--|
| <p><u>DESCRIPTION:</u></p> <p>To provide necessary infrastructure improvement to newly acquired Dison Park, to include: signage, fencing, and other park amenities.</p> | <p>(Sketches, maps, planning details & any project supporting documents)</p>  |
| <p><u>JUSTIFICATION:</u></p> <p>To enhance the newly acquired park into a useable park with a few limited functions.</p> | |
| <p><u>OPERATING IMPACT:</u></p> <p>Increased parks maintenance of landscaping and equipment purchased for park.</p> | |
| <p><u>CONCURRENCY:</u></p> <p>This project is concurrent with the intended use of the park as stated when the purchase of the property was presented to the City Commission and to funding agencies.</p> | |

| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
|---|-------------------------|----------|----------|----------|----------|----------|
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| Infrastructure – Playground, sign, volleyball court. | | | 60,000 | 25,000 | | |
| **Total Budget: | | | 60,000 | 25,000 | | |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| Unfunded | | | 60,000 | 25,000 | | |
| **Total Funding: | | | 60,000 | 25,000 | | |

* Priority is subject to change.


** Based on amounts estimated during preliminary planning.

City of South Miami

2008/09-2012/13 CAPITAL IMPROVEMENTS PROGRAM

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | |
|---|--|-------------------------|--|
| Name of Project: PARK CONCESSIONS/MEETING BUILDING | | *Dept. Priority: PR006 | |
| Project Location: Marshall Williamson Park | | Project No.: | |
| Requesting Dept.: SMCRA | | Category: FUNDED | |

| | |
|---|--|
| <p><u>DESCRIPTION:</u></p> <p>New construction of a concessions/meeting building in the general area of the SMCRA funded and constructed park pavillion and current lighting improvements.</p> <p>Building shall contain a small meeting room for park related a senior activities, concessions window and a mens and womens restroom.</p> <p><u>JUSTIFICATION:</u></p> <p><u>OPERATING IMPACT:</u></p> <p>Additional maintenance will be needed.</p> <p><u>CONCURRENCY:</u></p> | <p>(Sketches, maps, planning details & any project supporting documents)</p>  |
|---|--|

| | | | | | | |
|-----------------------------|-------------------------|--------------|----------|----------|----------|----------|
| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| Engineering Construction | | 1100 9900 | | | | |
| **Total Budget: | | 110,000 | | | | |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| SMCRA | | 110,000 | | | | |
| **Total Funding: | | 110,000 | | | | |

* Priority is subject to change.


** Based on amounts estimated during preliminary planning.

City of South Miami

2008/09-2012/13 CAPITAL IMPROVEMENTS PROGRAM

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | | | | |
|--|--|--|---------------------------|--|--|--|
| Name of Project: REPLACEMENT OF CE VEHICLES | | | *Dept. Priority: CE001 | | | |
| Project Location: 6130 Sunset Dr. | | | Project No.: | | | |
| Requesting Dept.: Code Enforcement Department | | | Category: UNFUNDED | | | |

| <p><u>DESCRIPTION:</u> Code Enforcement Division's fleet replacement program.</p> <p><u>JUSTIFICATION:</u> Replacing one 1997 vintage truck. Purchasing a new pick-up truck for new Code Enforcement Officer to continue providing high quality services to our residents.</p> <p><u>OPERATING IMPACT:</u> Will reduce maintenance and repair cost.</p> <p><u>CONCURRENCY:</u> Consistent with the City's service delivery vision.</p> | <p>(Sketches, maps, planning details & any project supporting documents)</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <tr> <th style="width: 15%;">Fiscal Year</th> <th style="width: 25%;">New Equipment</th> <th style="width: 25%;">Replacing</th> <th style="width: 35%;">Manufact'd</th> </tr> <tr> <td>2008/09</td> <td>Pick-Up Truck</td> <td>Veh # 9709</td> <td>1997</td> </tr> <tr> <td>2009/10</td> <td>Pick-Up Truck</td> <td>New Ford Ranger</td> <td>2009</td> </tr> </table>  | Fiscal Year | New Equipment | Replacing | Manufact'd | 2008/09 | Pick-Up Truck | Veh # 9709 | 1997 | 2009/10 | Pick-Up Truck | New Ford Ranger | 2009 |
|--|--|-----------------|---------------|-----------|------------|---------|---------------|------------|------|---------|---------------|-----------------|------|
| Fiscal Year | New Equipment | Replacing | Manufact'd | | | | | | | | | | |
| 2008/09 | Pick-Up Truck | Veh # 9709 | 1997 | | | | | | | | | | |
| 2009/10 | Pick-Up Truck | New Ford Ranger | 2009 | | | | | | | | | | |

| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
|--------------------------|-------------------------|----------|----------|----------|----------|----------|
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| Lease/Purchase Equipment | 17,000 | 18,405 | 18,405 | | | |
| **Total Budget: | 17,000 | 18,405 | 18,405 | | | |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| City (General Fund) | 17,000 | 18,405 | 18,405 | | | |
| **Total Funding: | 17,000 | 18,405 | 18,405 | | | |


* Priority is subject to change.

** Based on amounts estimated during preliminary planning.

City of South Miami

2008/09-2013/14 CAPITAL IMPROVEMENTS PROGRAM

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | | | | |
|--|-------------------------|----------|--|----------|----------|----------|
| Name of Project: SECURITY SYSTEM Project Location: Central Services at Silva Martin Building Requesting Dept.: Finance Department | | | *Dept. Priority: FN001 Project No.: Category: UNFUNDED | | | |
| <u>DESCRIPTION:</u> Security system for the Silva Martin Building. | | | (Sketches, maps, planning details & any project supporting documents)  | | | |
| <u>JUSTIFICATION:</u> Central Services offices offers passport, fingerprints, background checks and event permit services that require an excessive number of walk ins every day. A few times we have experienced unpleasant situations with angry customers that have made us feel uncomfortable. A camera may not avoid a situation however, it will help in solving any situations that may come up. These cameras would be placed not only inside the service area but also on each corner of the Silva Martin Building facing the parking lot and doors. A monitor will be placed inside the office with a tape recorder. Central Services office is currently equipped with two wireless silent alarms for emergencies. | | | | | | |
| <u>OPERATING IMPACT:</u> | | | | | | |
| <u>CONCURRENCY:</u> | | | | | | |
| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| Purchase and installation | | | 6,500 | | | |
| **Total Budget: | | | 6,500 | | | |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| Unfunded | | | 6,500 | | | |
| **Total Funding: | | | 6,500 | | | |


* Priority is subject to change.

** Based on amounts estimated during preliminary planning.

City of South Miami

2008/09-2013/14 CAPITAL IMPROVEMENTS PROGRAM

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| Name of Project: DIGITAL FINGERPRINT EQUIPMENT Project Location: Central Services Office, Sylva Martin Building Requesting Dept.: Finance Department | *Dept. Priority: FN002 Project No.: Category: UNFUNDED | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|------------|----------|----------|----------|----------|----------|----------------------|--|--|--|--|--|----------|--|--|--------|--|--|-----------------|--|--|--------|--|--|-------------------------|--|--|--|--|--|----------|--|--|--------|--|--|------------------|--|--|--------|--|--|
| <u>DESCRIPTION:</u> A digital fingerprint scanner, camera, laptop and software. | (Sketches, maps, planning details & any project supporting documents)  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <u>JUSTIFICATION:</u> Central Services office has been successful in the newly offered city services of fingerprints. It has brought substantial revenues in its first year. This would allow us to download on a daily basis to FDLE all scanned fingerprints for their processing. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <u>OPERATING IMPACT:</u> Paper less, no need to keep copy of Drivers Lic. Scanner digitally accepts the quality therefore, reducing the number of returns. And a lot quicker. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <u>CONCURRENCY:</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 15%;">PRIOR YRS.</th> <th style="width: 15%;">FY 08-09</th> <th style="width: 15%;">FY 09-10</th> <th style="width: 15%;">FY 10-11</th> <th style="width: 15%;">FY 11-12</th> <th style="width: 15%;">FY 12-13</th> </tr> <tr> <td colspan="6" style="text-align: center;">EXPENDITURE SCHEDULE</td> </tr> <tr> <td>Purchase</td> <td></td> <td></td> <td style="text-align: center;">15,000</td> <td></td> <td></td> </tr> <tr> <td>**Total Budget:</td> <td></td> <td></td> <td style="text-align: center;">15,000</td> <td></td> <td></td> </tr> <tr> <td colspan="6" style="text-align: center;">APPROPRIATIONS SCHEDULE</td> </tr> <tr> <td>Unfunded</td> <td></td> <td></td> <td style="text-align: center;">15,000</td> <td></td> <td></td> </tr> <tr> <td>**Total Funding:</td> <td></td> <td></td> <td style="text-align: center;">15,000</td> <td></td> <td></td> </tr> </table> | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 | EXPENDITURE SCHEDULE | | | | | | Purchase | | | 15,000 | | | **Total Budget: | | | 15,000 | | | APPROPRIATIONS SCHEDULE | | | | | | Unfunded | | | 15,000 | | | **Total Funding: | | | 15,000 | | |
| PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EXPENDITURE SCHEDULE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Purchase | | | 15,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **Total Budget: | | | 15,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| APPROPRIATIONS SCHEDULE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unfunded | | | 15,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **Total Funding: | | | 15,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

* Priority is subject to change.

** Based on amounts estimated during preliminary planning.

City of South Miami

2008/09-2013/14 CAPITAL IMPROVEMENTS PROGRAM

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | |
|---|--|-------------------------------|--|
| Name of Project: CENTRAL SERVICES MINI VAN | | *Dept. Priority: FN003 | |
| Project Location: Central Services Office | | Project No.: | |
| Requesting Dept.: Finance Department | | Category: UNFUNDED | |


DESCRIPTION:
A small Astro van.

JUSTIFICATION:
Central Services office is the city's purchasing division which requires to pick up deliveries of various items, TV, chairs, mail, tables, etc. We currently have to call PW to either provide a truck or to have someone go to pick up and or deliver. This is not cost effective as it requires that another employee is used for this purpose. Central Services is also responsible for city events that require to and from event location. This mini van would also be shared with other departments within City Hall as needed.

OPERATING IMPACT:

CONCURRENCY:

(Sketches, maps, planning details & any project supporting documents)



| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
|------------------|-------------------------|----------|----------|----------|----------|----------|
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| Purchase | | | | 20,500 | | |
| **Total Budget: | | | | 20,500 | | |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| Unfunded | | | | 20,500 | | |
| **Total Funding: | | | | 20,500 | | |

* Priority is subject to change.

** Based on amounts estimated during preliminary planning.

City of South Miami

2007/08-2011/12 PEOPLE'S TRANSPORTATION PLAN CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | |
|--|--|----------------------------------|--|
| Name of Project: TRAFFIC CALMING (Multiple Phases) | | *Dept. Priority: PTP001 | |
| Project Location: Sunset Drive (western limits to US 1) | | Project No.: | |
| Requesting Dept.: Public Works Department | | Category: FUNDED/UNFUNDED | |

DESCRIPTION:

This project includes traffic calming between US 1 and SW 69th Avenue, to include: wider sidewalk, landscaped median, drainage system upgrade, street furniture, street lights improvements, irrigation for the entire project limit and landscaping.

JUSTIFICATION:

Residents have stressed the importance of making our roads pedestrian friendly. As part of Hometown Plan Area 2 and Charrette for the area, it is intended to create a calm and pedestrian friendly corridor.


OPERATING IMPACT:

Additional maintenance will be needed. Increase in annual maintenance cost will be required.

CONCURRENCY:

Concurrent with the Charrette prepared for the area and the CSM Comprehensive Plan.

(Sketches, maps, planning details & any project supporting documents)



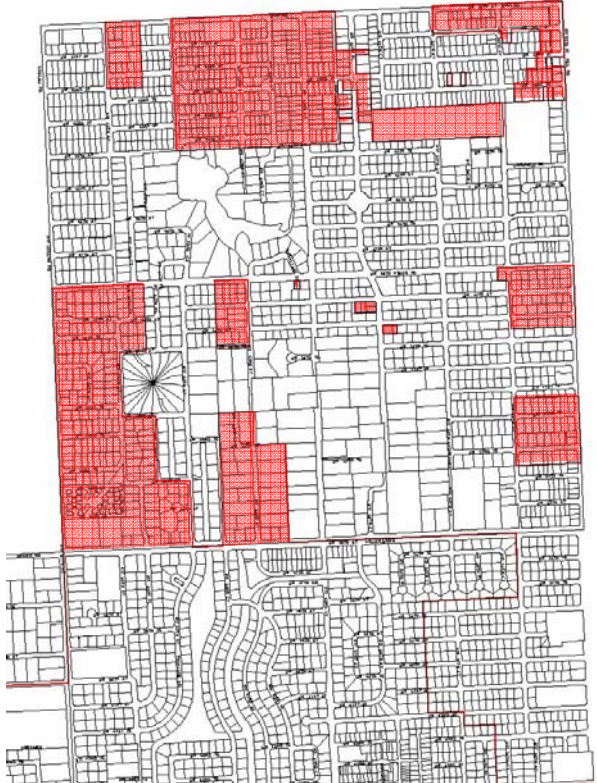
| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
|---|-------------------------|------------------|------------------|------------------|----------|----------|
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| Engineering (includes survey and testing) | 478,440 | 50,000 | 30,000 | 20,000 | | |
| Construction | 2,146,634 | 1,150,000 | 1,200,000 | 1,200,000 | | |
| **Total Budget: | 2,625,074 | 1,200,000 | 1,230,000 | 1,220,000 | | |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| City (General Fund) | 577,440 | 200,000 | 100,000 | 100,000 | | |
| FDEP | 1,098,476 | 362,000 | | | | |
| PTP | 664,158 | 200,000 | 100,000 | 120,000 | | |
| SMCRA | 95,000 | 35,000 | 30,000 | 100,000 | | |
| Stormwater Trust Fund | 190,000 | 403,000 | 1,000,000 | 900,000 | | |
| **Total Funding: | 2,625,074 | 1,200,000 | 1,230,000 | 1,220,000 | | |

* Priority is subject to change.

** Based on amounts estimated during preliminary planning.

City of South Miami

2007/08-2011/12 PEOPLE'S TRANSPORTATION PLAN CAPITAL IMPROVEMENT PROJECT REQUEST FORM

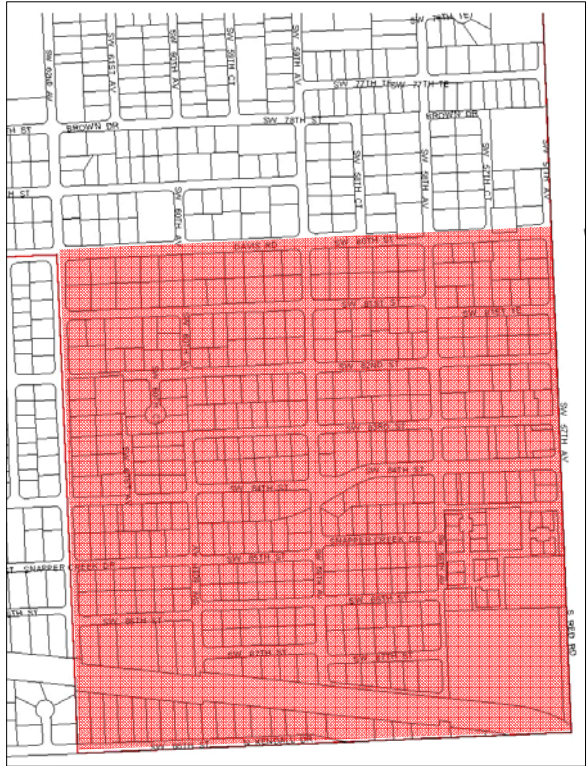
| | | | | | | |
|---|-------------------------|----------|--|----------|----------|----------|
| Name of Project: TRAFFIC CALMING Project Location: Northside Charrette Area Requesting Dept.: Public Works Department | | | *Dept. Priority: PTP002 Project No.: Category: UNFUNDED | | | |
| <u>DESCRIPTION:</u> <p>Traffic calming by using curbing, medians and median trees, marked pedestrian crossings, roundabouts, "bump-outs" and other uses of trees on: SW 42nd Terrace and SW 62nd Court; SW 42nd Terrace and SW 64th Avenue; and SW 44th Street and SW 64th Avenue. Alignment of pedestrian lights with streets at SW 48th Street (Blue Road) and SW 58th Avenue. Stop signs should be discouraged.</p> | | | (Sketches, maps, planning details & any project supporting documents)  | | | |
| <u>JUSTIFICATION:</u> <p>Residents have stressed the importance of transforming the streets from hazardous commuter roads into dynamic, walkable and aesthetically pleasing neighborhood streets.</p> | | | | | | |
| <u>OPERATING IMPACT:</u> <p>Additional maintenance will be needed. Increase in annual maintenance cost will be required.</p> | | | | | | |
| <u>CONCURRENCY:</u> <p>Concurrent with the CSM Comprehensive Plan and Traffic Calming Study for the area.</p> | | | | | | |
| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| Study | | | | | | |
| Survey | | 3,500 | 2,500 | | | |
| Engineering | | 7,500 | 7,500 | | | |
| Construction | | 120,000 | 120,000 | | | |
| **Total Budget: | | 131,000 | 130,000 | | | |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| Unfunded | | 131,000 | 130,000 | | | |
| **Total Funding: | | 131,000 | 130,000 | | | |

* Priority is subject to change.

** Based on amounts estimated during preliminary planning.

City of South Miami

2007/08-2011/12 PEOPLE'S TRANSPORTATION PLAN CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | | | | |
|---|-------------------------|--|----------|----------|----------|----------|
| Name of Project: TRAFFIC CALMING Project Location: Snapper Creek Neighborhood Requesting Dept.: Public Works Department | | *Dept. Priority: PTP003 Project No.: Category: FUNDED | | | | |
| <u>DESCRIPTION:</u> Traffic calming by regulatory signs, entrance features, textured paving, medians, raised crosswalks and roundabouts within the Snapper Creek Neighborhood. | | (Sketches, maps, planning details & any project supporting documents)  | | | | |
| <u>JUSTIFICATION:</u> Residents in the Snapper Creek neighborhood have stressed the importance of traffic calming. | | | | | | |
| <u>OPERATING IMPACT:</u> Additional maintenance will be needed. Increase in annual maintenance cost will be required. | | | | | | |
| <u>CONCURRENCY:</u> Concurrent with the CSM Comprehensive Plan. In accordance with results of Snapper Creek Charrette and Commission approved resolution. | | | | | | |
| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| Engineering Construction | | 50,000 | 25,000 | | | |
| **Total Budget: | | 50,000 | 25,000 | | | |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| People's Transportation Plan | | 50,000 | 25,000 | | | |
| **Total Funding: | | 50,000 | 25,000 | | | |

* Priority is subject to change.

** Based on amounts estimated during preliminary planning.

City of South Miami

2008/09-2012/13 PEOPLE'S TRANSPORTATION PLAN CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | | | | |
|--|-------------------------|----------|---|----------|----------|----------|
| Name of Project: TRAFFIC CALMING Project Location: Manor Lane Vicinity Requesting Dept.: Public Works Department | | | *Dept. Priority: PTP004 Project No.: Category: UNFUNDED | | | |
| <u>DESCRIPTION:</u> Traffic calming measures by utilizing turn restrictions, textured paving, diverters, pavement marking and signage, speed humps, and pavement realignment at various intersections and locations along or in the vicinity of Manor Lane. | | | (Sketches, maps, planning details & any project supporting documents) Locations for Recommended Internal and External Improvements: Manor Lane SW 63 rd Avenue SW 63 rd Place SW 64 th Court SW 65 th Place SW 66 th Avenue SW 67 th Avenue SW 68 th Avenue SW 74 th Street SW 77 th Terrace SW 78 th Street SW 78 th Terrace SW 79 th Street SW 80 th Street | | | |
| <u>JUSTIFICATION:</u> Residents in the vicinity of Manor Lane have stressed the importance of traffic calming to preserve the quality of life, safety and physical environment of the residential neighborhood. | | | | | | |
| <u>OPERATING IMPACT:</u> Additional maintenance will be needed. Increase in annual maintenance cost will be required. | | | | | | |
| <u>CONCURRENCY:</u> Per Manor Lane Traffic Intrusion Study prepared by Civil Works, Inc., February 2001. | | | | | | |
| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| Survey Engineering Construction | | | 15,000 | | | |
| **Total Budget: | | | 15,000 | | | |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| Unfunded | | | 15,000 | | | |
| **Total Funding: | | | 15,000 | | | |

* Priority is subject to change.

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City of South Miami
2008/09-2012/13 PEOPLE'S TRANSPORTATION PLAN
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | | | | |
|---|-------------------------|--|----------|----------|----------|----------|
| Name of Project: DOWNTOWN IMPROVEMENT | | *Dept. Priority: PTP005 | | | | |
| Project Location: Downtown and CRA Area | | Project No.: | | | | |
| Requesting Dept.: Public Works Department | | Category: UNFUNDED | | | | |
| <p><u>DESCRIPTION:</u></p> <p>Roadway repair, resurfacing and parking analysis as it relates to traffic calming and drainage improvement needs in the downtown area. The project would also include improvement to pedestrian corridor (sidewalk) as street trees are replaced (see Citywide Landscaping Program, page 18 of 59).</p> | | <p>(Sketches, maps, planning details & any project supporting documents)</p> | | | | |
| <p><u>JUSTIFICATION:</u></p> <p>The condition of the paved surface is critical to the safety of vehicular and pedestrian traffic.</p> | | | | | | |
| <p><u>OPERATING IMPACT:</u></p> <p>Improvement will reduce street maintenance cost but there will be an increase in landscaping maintenance cost.</p> | | | | | | |
| <p><u>CONCURRENCY:</u></p> <p>Concurrent with the City's Five-year Capital Improvement Plan.</p> | | | | | | |
| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| Survey | 1,500 | | | | | |
| Engineering | 3,500 | 50,000 | 25,000 | | | |
| Construction | 379,500 | 300,000 | 325,000 | 300,000 | 300,000 | |
| **Total Budget: | 384,500 | 350,000 | 350,000 | 300,000 | 300,000 | |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| People's Transportation Plan Unfunded | 34,500 350,000 | 350,000 | 350,000 | 300,000 | 300,000 | |
| **Total Funding: | 384,500 | 350,000 | 350,000 | 300,000 | 300,000 | |

* Priority is subject to change.

** Based on amounts estimated during preliminary planning.

City of South Miami

2008/09-2012/13 PEOPLE'S TRANSPORTATION PLAN CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | | | | |
|---|-------------------------|----------|--|----------|----------|----------|
| Name of Project: ROADWAY RESURFACING Project Location: Citywide Requesting Dept.: Public Works Department | | | *Dept. Priority: PTP006 Project No.: Category: FUNDED | | | |
| <u>DESCRIPTION:</u> Roadway resurfacing of streets throughout the City exhibiting severely damaged or deteriorated asphalt surfaces. | | | (Sketches, maps, planning details & any project supporting documents) | | | |
| <u>JUSTIFICATION:</u> The condition of paved surfaces is critical to the safety of vehicular and pedestrian traffic. The condition of the roadway surface is also important for street sweeping maintenance. | | | <ol style="list-style-type: none"> 1. SW 82nd St from SW 60th Ave to SW 62 Ave 2. SW 57 Court from SW 74 Street to SW 74 Terrace 3. SW 74 Terrace from SW 58 Avenue to SW 59 Avenue 4. SW 59 Avenue from SW 74 Street to SW 80 Street 5. SW 76 Street from SW 58 Avenue to SW 59 Avenue 6. SW 76 Terrace from SW 58 Ave. to end of cul-de-sac 7. SW 77 Terrace from Red Road to SW 59 Avenue 8. (SW 77 Terr. and 58 Ave. is a 4-way stop intersection) 9. Brown Drive from SW 58 Court to SW 59 Avenue 10. SW 58 Court from Brown Drive to SW 80 Street 11. Brown Drive from SW 57 Court to SW 58 Avenue 12. SW 57 Court from Brown Drive to SW 80 Street 13. SW 62 Terrace from SW 60 Ave. to SW 62 Avenue 14. SW 63 Street from SW 60 Avenue to SW 62 Avenue 15. SW 63 Terrace from SW 60 Ave. to SW 62 Avenue 16. Commerce Lane 17. Progress Road 18. SW 58 Place 19. SW 69 Street 20. SW 62 Avenue from US 1 to SW 78 Street 21. SW 65 Avenue from SW 61 Terrace to SW 64 Street 22. SW 68 Street from SW 64 Place to SW 65 Avenue 23. SW 64 Street at SW 59 Avenue (North side) 24. SW 42 Street from SW 61 Avenue to SW 62 Avenue 25. SW 78 Street from SW 57 Court to SW 58 Avenue | | | |
| <u>OPERATING IMPACT:</u> Will minimize maintenance cost. | | | | | | |
| <u>CONCURRENCY:</u> Consistent with the City's 5-year Capital Improvement Plan. | | | | | | |
| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| Survey | 3,000 | | 1,500 | | | |
| Engineering | 6,000 | | 3,500 | | | |
| Construction | 67,500 | 35,000 | 44,900 | 35,000 | 35,000 | 35,000 |
| **Total Budget: | 76,500 | 35,000 | 49,900 | 35,000 | 35,000 | 35,000 |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| People's Transportation Plan | 76,500 | 35,000 | 49,900 | 35,000 | 35,000 | 35,000 |
| **Total Funding: | 76,500 | 35,000 | 49,900 | 35,000 | 35,000 | 35,000 |

* Priority is subject to change.

** Based on amounts estimated during preliminary planning.

City of South Miami
2008/09-2012/13 PEOPLE'S TRANSPORTATION PLAN
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | | | | |
|---|-------------------------|--|-------------------|----------|----------|----------|
| Name of Project: TRAFFIC CONTROL | | *Dept. Priority: PTP007 | | | | |
| Project Location: Cocoplum Terrace Neighborhood & SW 62 Avenue | | Project No.: | | | | |
| Requesting Dept.: Public Works Department | | Category: UNFUNDED | | | | |
| <u>DESCRIPTION:</u> <p>Final phase of the construction of intersection improvements along with roadway modifications to calm traffic in the Cocoplum Terrace neighborhood. Engineering process for the installation of crosswalks along SW 62nd Avenue.</p> | | <p>(Sketches, maps, planning details & any project supporting documents)</p> | | | | |
| <u>JUSTIFICATION:</u> <p>To finalize the implementation of traffic control devices to address speeding and traffic intrusion in local residential streets. Also to assist pedestrian traffic crossing SW 62nd Avenue.</p> | | | | | | |
| <u>OPERATING IMPACT:</u> <p>Additional maintenance will be required.</p> | | | | | | |
| <u>CONCURRENCY:</u> <p>Concurrent with Cocoplum Terrace Neighborhood Traffic Management Plan.</p> | | | | | | |
| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| Engineering Construction | 46,560 263,800 | 50,000 | 195,000 | 200,000 | | |
| **Total Budget: | 310,360 | 50,000 | 195,000 | 200,000 | | |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| City (General Fund) Unfunded | 310,360 | 50,000 | 25,000 170,000 | 200,000 | | |
| **Total Funding: | 310,360 | 50,000 | 195,000 | 200,000 | | |

* Priority is subject to change.

** Based on amounts estimated during preliminary planning.

City of South Miami

2008/09-2012/13 PEOPLE'S TRANSPORTATION PLAN CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | | | | |
|---|-------------------------|---|----------|----------|----------|----------|
| Name of Project: TROLLEY SYSTEM Project Location: Downtown and CRA Areas Requesting Dept.: Public Works Department | | *Dept. Priority: PTP008 Project No.: Category: FUNDED | | | | |
| <u>DESCRIPTION:</u> Trolley system designed to provide transportation services within the business district, Community Redevelopment Area, City Hall, and Metrorail Station. | | (Sketches, maps, planning details & any project supporting documents) | | | | |
| <u>JUSTIFICATION:</u> Provides relief for parking and traffic problem in business district, assists pedestrians, enhances hometown look and feel. | | | | | | |
| <u>OPERATING IMPACT:</u> Additional maintenance will be needed. | | | | | | |
| <u>CONCURRENCY:</u> Concurrent with the CSM Comprehensive Plan and Five year capital Improvement Plan. | | | | | | |
| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| Contractual Services / Lease Purchase | 76,834 | | 36,000 | 36,000 | | |
| **Total Budget: | 76,834 | | 36,000 | 36,000 | | |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| People's Transportation Plan | 76,834 | | 36,000 | 36,000 | | |
| **Total Funding: | 76,834 | | 36,000 | 36,000 | | |

* Priority is subject to change.
 ** Based on amounts estimated during preliminary planning.

City of South Miami

2008/09-2012/13 PEOPLE'S TRANSPORTATION PLAN CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | |
|--|--|--------------------------------|--|
| Name of Project: BUS SHELTERS | | *Dept. Priority: PTP009 | |
| Project Location: Charrette Too (CRA) Area and Sunset Drive | | Project No.: | |
| Requesting Dept.: Public Works Department | | Category: FUNDED | |

DESCRIPTION:

Bus shelters in the selected existing bus stops along City-owned rights-of-way at SW 59th Place, SW 66th Street and SW 72nd Street (Sunset Drive).

JUSTIFICATION:

CRA citizens have stressed the need for comfortable and aesthetically pleasing waiting areas.


OPERATING IMPACT:

Additional maintenance will be needed.

CONCURRENCY:

Concurrent with the CSM Comprehensive Plan and SMCRA Plan. In accordance with TODD regulations and results of Charrette Too.

(Sketches, maps, planning details & any project supporting documents)



| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
|------------------------------|-------------------------|----------|----------|----------|----------|----------|
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| Survey | | | | | | |
| Engineering | | 5,000 | 5,000 | | | |
| Construction | | 70,000 | 50,000 | 50,000 | | |
| **Total Budget: | | 75,000 | 55,000 | 50,000 | | |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| People's Transportation Plan | | 75,000 | 55,000 | 50,000 | | |
| **Total Funding: | | 75,000 | 55,000 | 50,000 | | |

* Priority is subject to change.

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City of South Miami

2008/09-2012/13 PEOPLE'S TRANSPORTATION PLAN CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | | | | |
|--|-------------------------|---|----------|----------|----------|----------|
| Name of Project: TRAFFIC CALMING Project Location: SW 64 Street between SW 57 and 62 Avenues Requesting Dept.: Public Works Department | | *Dept. Priority: PTP010 Project No.: Category: FUNDED | | | | |
| <u>DESCRIPTION:</u> Traffic calming for SW 64 th Street (Hardee Drive) between SW 57 th Avenue and SW 62 nd Avenue. Includes textured pavement, pavement realignment and traffic control signage and striping. | | (Sketches, maps, planning details & any project supporting documents) | | | | |
| <u>JUSTIFICATION:</u> CRA citizens have stressed the importance of transforming the streets from hazardous commuter roads into dynamic, walkable and aesthetically pleasing neighborhood streets. | | | | | | |
| <u>OPERATING IMPACT:</u> Additional maintenance will be needed. | | | | | | |
| <u>CONCURRENCY:</u> Concurrent with the CSM Comprehensive Plan and SMCRA Plan. In accordance with TODD regulations and results of Charrette Too. | | | | | | |
| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | FY 12-13 |
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| Engineering Construction | | 16,500 43,000 | 173,000 | 270,000 | | |
| **Total Budget: | | 59,500 | 173,000 | 270,000 | | |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| People's Transportation Plan | | | 73,000 | | | |
| SMCRA | | 59,500 | 100,000 | | | |
| OCED | | | | 270,000 | | |
| Unfunded | | | | | | |
| **Total Funding: | | 59,500 | 173,000 | 270,000 | | |

* Priority is subject to change.

** Based on amounts estimated during preliminary planning.

City of South Miami
2008/09-2012/13 PEOPLE'S TRANSPORTATION PLAN
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | | | | |
|---|--|--|--|--|--|--|
| Name of Project: TRAFFIC CALMING & DRAINAGE IMPR. | | *Dept. Priority: PTP011 | | | | |
| Project Location: Charrette Too (CRA) Area | | Project No.: | | | | |
| Requesting Dept.: Public Works Department | | Category: UNFUNDED | | | | |
| <p><u>DESCRIPTION:</u></p> <p>Traffic calming for Church Street (SW 59th Place) intersections, SW 62nd Avenue crosswalk locations and Hardee Drive (SW 64th Street). Also included are raised intersection at SW 64th Street and SW 59th Place and small roundabout at SW 60th Street and SW 59th Place. This will also include applicable drainage improvement needs as a result of the roadway re-alignment.</p> | | <p>(Sketches, maps, planning details & any project supporting documents)</p> | | | | |

* Priority is subject to change.

** Based on amounts estimated during preliminary planning.

City of South Miami

2008/09-2012/13 PEOPLE'S TRANSPORTATION PLAN CAPITAL IMPROVEMENT PROJECT REQUEST FORM

| | | | |
|--|--|--------------------------------|--|
| Name of Project: BUS PULLOUT BAY | | *Dept. Priority: PTP012 | |
| Project Location: U.S.1 between Sunset Drive and SW 62 Avenue | | Project No.: | |
| Requesting Dept.: Public Works Department | | Category: FUNDED | |

DESCRIPTION:
Asphalt paved pullout bay along U.S.1 for southbound traffic. To be constructed between SW 72nd Street (Sunset Drive) and SW 62nd Avenue.

JUSTIFICATION:
Allows large transit vehicles, such as trolleys and buses, to make required stops without disrupting the flow of traffic.

OPERATING IMPACT:
Additional maintenance will be needed.

CONCURRENCY:
Concurrent with the CSM Comprehensive Plan and Five Year Capital Improvement Plan.

(Sketches, maps, planning details & any project supporting documents)

| | PRIOR YRS. | FY 08-09 | FY 09-10 | FY 10-11 | FY 11-12 | |
|---------------------------------------|-------------------------|----------|----------|----------|----------|--|
| ACTIVITY | EXPENDITURE SCHEDULE | | | | | |
| Study | | | | | | |
| Survey | | | | | | |
| Engineering | | | 25,000 | | | |
| Construction | | | 85,000 | 15,000 | | |
| **Total Budget: | | | 110,000 | 15,000 | | |
| FUNDING SOURCES | APPROPRIATIONS SCHEDULE | | | | | |
| People's Transportation Plan Unfunded | | | 110,000 | 15,000 | | |
| **Total Funding: | | | 110,000 | 15,000 | | |

* Priority is subject to change.

** Based on amounts estimated during preliminary planning.



City of South Miami
Capital Improvements Plan 2008/09-2012/13
Adopted March 17, 2009